

State of Alaska FY2009 Governor's Operating Budget

Department of Health and Social Services Governor's Council on Disabilities and Special Education Component Budget Summary

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

The Governor's Council on Disabilities and Special Education contributes to the department's mission by conducting planning, capacity building, systems change and advocacy activities that promote and protect the health, well-being and quality of lives of Alaskans with developmental and other severe disabilities, students receiving special education services and infants and toddlers with disabilities. The Council serves as the State Council on Developmental Disabilities, the State Special Education Advisory Panel, the Interagency Coordinating Council on Infants and Toddlers with Disabilities and the governing board of the Special Education Service Agency. The Council also reports on the needs and status of Alaskans with developmental disabilities and makes budget recommendations on their behalf to the Alaska Mental Health Trust Authority (AMHTA).

Core Services

State statute requires that the Council:

Advocate the needs of individuals with disabilities before the executive and legislative branches of state government and the public.

Advise the executive and legislative branches of state government and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families.

Work with the Departments of Health and Social Services and Education and Early Development to prepare, adopt, periodically review and revise an annual state plan prescribing programs that meet the needs of persons with developmental disabilities.

Review and comment on state plans and proposed regulations relating to programs for persons with disabilities before the adoption of a plan or regulation.

Submit budget recommendations for services provided to individuals with disabilities.

Provide information and guidance for the development of appropriate special education programs and services for children with disabilities.

Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state and private resources in the provision of services.

Provide recommendations to the AMHTA for the integrated comprehensive mental program and the use of money in the mental health trust settlement income account.

Other duties of the Council include the following:

Implement the capacity building, systems change and advocacy activities outlined in the Council's five-year strategic plan to improve services for Alaskans with disabilities and their families.

Evaluate programs for consumer satisfaction, efficiency and effectiveness.

Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.

Review in-state and out-of-state programs for people with disabilities, students receiving special education services, and infants and toddlers with disabilities.

Solicit comments about public policy and state-funded programs.

Convene stakeholders to study issues affecting the lives of Alaskans with disabilities and make recommendations for change.

Submit findings and recommendations to policymakers, including the administration, Legislature and the congressional delegation and advocate for needed changes.

Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulation and legislation.

Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$2,554,100	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Continue to assist the Alaska Mental Health Trust Authority (AMHTA), state departments and divisions, and other stakeholders to develop, implement and evaluate five focus areas: Bring the Kids Home; Housing; Justice for Trust Beneficiaries; Trust Beneficiary Initiatives; and Workforce Development.
- Assist in the implementation of the Pacific Health Policy Group recommendations.
- Assist in the implementation of strategies to increase access to services needed by individuals with disabilities and/or their families.
- Continue to implement strategies to increase parent and/or student involvement and empowerment in early intervention and special education.
- Continue to assist the Office of Children's Services to diversify and maximize funding for early intervention services for infants and toddlers with disabilities, given an expanded federal eligibility definition and an environment of resource scarcity.
- Continue to assist the Office of Children's Services and the Department of Education and Early Development to evaluate and update improvement plans for early intervention and special education.
- Continue to implement strategies to increase the political visibility of Alaskans with disabilities.
- Advocate for statutes and regulations that meet the needs of individuals with disabilities and their families.
- Continue to coordinate activities and strategies to increase the employment rate of Alaskans with disabilities through the Alaska Works Initiative.
- Implement the self-employment research and demonstration grant to increase the number of Alaskans with disabilities who are self-employed.
- Continue to assist the Division of Senior and Disabilities Services to better manage the wait list for developmental disability services.

- Continue to advocate for the development of a range of services for Alaskans with Autism Spectrum Disorders.
- Assist disability and victim services providers to build capacity to better meet the needs of women with disabilities who are the victims of sexual or physical assault.

Significant Changes in Results to be Delivered in FY2009

In FY09 Alaska Mental Health Trust Authority (AMHTA) funding for a variety of recruitment and retention projects has been increased to \$450,000.

In FY09, \$90,000 in AMHTA funding will be provided for the Council's Research Analyst.

The Council received a research and demonstration grant to increase the number of Alaskans with disabilities who are self-employed from the federal Office of Disability Employment Policy; in FY09, the Council will receive \$401,000.

The Council received a grant from the federal Department of Justice, Office on Violence against Women to build the capacity of disability and victim services providers to better meet the needs of women with disabilities who are victims of sexual or physical assault; in FY09, the Council will receive \$316,750.

The Council will be applying for a new Comprehensive Medicaid Infrastructure Grant for calendar years 2009, 2010 and 2011; assuming the Council is re-funded, \$500,000 will be available for FY09.

The Developmental Disabilities Act will be re-authorized during either federal fiscal year 2008 or 2009, depending on what order it falls in the reauthorization queue; the amount of funds available for the Council may be increased or decreased depending on congressional action.

Major Component Accomplishments in 2007

- Worked with a variety of stakeholders to successfully advocate for a \$500,000 increment to the Division of Public Health for Autism diagnostic services; increased funding for the infant learning program; sustained the state's investment in bringing and keeping kids home; reauthorized the Senior Benefits program; and reestablished Denali KidCare eligibility limit at 175% FPL.
- Continued to work with the Division of Senior and Disabilities Services to better manage the waitlist for developmental disabilities services through the development of a new prioritization tool and a tiered service system.
- Coordinated a variety of activities, through the Alaska Alliance for Direct Service Careers, to recruit and retain direct service staff to work with Alaska Mental Health Trust Authority (AMHTA) beneficiaries.
- Reviewed and provided input on a number of regulations proposed by the Department of Health and Social Services and the Department of Education and Early Development.
- Developed newspaper ad and poster focused on the successful outcome of early intervention services as part of the "You Know Me" campaign funded by the Alaska Mental Health Trust Authority.
- Prepared and submitted an annual report on the status of early intervention and special education programs in Alaska and the program performance report for activities associated with the Council's role as the State Council on Developmental Disabilities.
- Maintained the special education listserv and the transition listserv and continuously updated the "Where to Turn" resource guide.
- Assisted the AMHTA, state departments and divisions, and other stakeholders to develop, implement and evaluate five focus areas: Bring the Kids Home; Housing; Justice for Trust Beneficiaries; Trust Beneficiary Initiatives; and Workforce Development.

- Worked with a wide variety of stakeholders to improve the lives of Alaskans with disabilities and obtain the following outcomes:

- 223 people have jobs of their choice
- 88 people own or rent a home
- 1,000 people have transportation services
- 131 individuals have needed health care services
- 79 children attended inclusive childcare setting
- 180 students transitioned school to community and jobs
- \$17,419,995 leveraged for disability services and supports

Statutory and Regulatory Authority

PL106-402	Public Law
PL105-17 Part B and C	Public law
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

Contact Information
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**Governor's Council on Disabilities and Special Education
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	553.4	690.9	721.1
72000 Travel	207.1	226.4	238.4
73000 Services	970.7	1,375.1	1,546.6
74000 Commodities	16.0	33.0	43.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,747.2	2,330.4	2,554.1
Funding Sources:			
1002 Federal Receipts	1,203.0	1,560.5	1,664.5
1007 Inter-Agency Receipts	234.4	233.9	244.9
1092 Mental Health Trust Authority Authorized Receipts	309.8	536.0	644.7
Funding Totals	1,747.2	2,330.4	2,554.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,203.0	1,560.5	1,664.5
Interagency Receipts	51015	234.4	233.9	244.9
Restricted Total		1,437.4	1,794.4	1,909.4
Total Estimated Revenues		1,437.6	1,794.4	1,909.4

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	1,560.5	769.9	2,330.4
Adjustments which will continue current level of service:				
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-536.0	-536.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.4	0.0	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	14.1	15.7	29.8
Proposed budget increases:				
-Alaskans With Disabilities Who Are Victims of Violence Federal Grant	0.0	89.5	0.0	89.5
-MH Trust: Benef Projects - Microenterprise capital	0.0	0.0	100.0	100.0
-MH Trust: Workforce Dev - AK Alliance for Direct Service website, training, conference	0.0	0.0	100.0	100.0
-MH Trust: Cont - Research Analyst III	0.0	0.0	90.0	90.0
-MH Trust: Workforce Dev - Marketing Strategies for beneficiary area service careers	0.0	0.0	175.0	175.0
-MH Trust: Workforce Dev - "Grow your own" recruitment strategy for youth	0.0	0.0	175.0	175.0
FY2009 Governor	0.0	1,664.5	889.6	2,554.1

**Governor's Council on Disabilities and Special Education
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	8	8	Annual Salaries	452,540
Part-time	0	0	COLA	27,355
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	250,857
			<i>Less 1.32% Vacancy Factor</i>	<i>(9,652)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	721,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
College Intern I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Graduate Intern I	1	0	0	0	1
Hlth & Soc Svcs Plnr I	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Project Coord	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	10	0	0	0	10