

State of Alaska FY2002 Governor's Operating Budget

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

Component: Governor's Council on Disabilities and Special Education

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Component Mission

Create change that improves the independence, productivity, and inclusion in the community for people with developmental disabilities and students in special education.

Component Services Provided

Collect and analyze data about people with developmental disabilities and students in special education.

Review other state's programs.

Evaluate programs for consumer satisfaction, efficiency, and effectiveness.

Solicit public comments about public policy and state funded programs.

Submit findings and recommendations to policymakers in administration and legislature.

Assist the public to speak on their own behalf in the development of regulation and legislation.

Component Goals and Strategies

Gain information through research and public input.

Coordinate services by conducting interagency task forces that produce joint action plans.

Improve leadership among people with disabilities and their families through training.

Change attitudes about people with disabilities through public awareness and education.

Improve the quality of services by evaluating programs and measuring consumer satisfaction.

Increase services by identifying efficiencies and writing grants.

Key Component Issues for FY2001 – 2002

Implement the activities listed in the 5-year strategic plan for the delivery of Developmental Disability (DD) services.

Make DD Services work better for Alaskans by addressing the issues of the Waitlist and the Home and Community Based Waivers.

Enhance teacher preparation and paraprofessional development in elementary and secondary education and early intervention through collaboration with DEED and the State Improvement Grant.

Explore the use of the IEP team, and Employability Standards and the Alternate Assessments as methods to recognize the achievements of students in Special Education.

Promote a smooth transition of students between early intervention and preschool and for students leaving special education into adult services and employment.

Develop incentives for people with disabilities to find and keep jobs.

Improve the delivery of Personal Assistance Services.

Support a program of Donated Dental Care.

Participate in developing the AHFC 5 year Strategic Housing Plan.

Major Component Accomplishments for FY2000

Produced a public policy study of the barriers to employment of Alaskans with Disabilities.

Created economic development programs for people with disabilities in Juneau and Kodiak.

Initiated an employment incentive project in Juneau that created 23 new jobs.

Provided self-employment training for 10 people to own and operate their own businesses.

Compiled and distributed a report on the status of Alaskans with Developmental Disabilities with Budget Recommendations for the Alaska Mental Health Trust Authority.

Completed a study of the Developmental Disability Home and Community Waiver System.

Collaborated with UAA/UAP to create a program to train people in grants management and writing.

Coordinated the delivery of a course in personnel preparation called Earn as You Learn for DD programs through UAA.

Facilitated the submission of a proposal for federal funds to coordinate training for family support services.

Completed a survey of special education in Youth Correctional Facilities.

Collaborated with the Department of Corrections in developing a plan for DD inmates.

Participated in conducting Quality Assurance Reviews of DD and infant learning programs.

Facilitated a Donated Dental Care program that earned \$60,000 in treatment for 35 people.

Reported the Salary and Retention issues of direct care staff in DD and Infant Learning programs.

Statutory and Regulatory Authority

PL 104-183	Public Law
PL 102-569	Public Law
PL 105-17 Part B and C	Public Law
AS 14.30.231	Education, Libraries, and Museums, Advisory Committee
AS 14.30.610	Education, Libraries, and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

Key Performance Measures for FY2002

Measure: The Council will expand community participation by 100% and expand to 8 communities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Council conducted 10 community forums in which over 150 people participated.

Measure: The Council will coordinate the preparation of 3 public documents that describe the use of the Developmentally Disabled Waitlist and Developmentally Disabled Home and Community Based Waivers.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we prepared 3 public documents to inform the public about the Waitlist procedures or the use of Developmentally Disabled Waiver. As a result the Legislature passed HB 346 which requires routine reports from the department on the waitlist.

Measure: Sixteen people will enroll in the Business Development Training and twelve will submit business plan.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, ten people participated in the Council supported Business Development Training. Of these, six completed the course and submitted business feasibility plans.

Measure: Implementing the Council's Employment Incentives project, there will be a 300% increase in the use of Plan to Achieve Self-Sufficiency (PASS Plans).
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, only 3 new people had plans to achieve self support (PASS Plans).

Measure: The Council will produce 13 public policy documents to assist policymakers in making changes that improves the lives of people with disabilities.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Council developed 15 public policy documents used as tools for change in five life domains of employment, community living, health, education and housing.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> The Council will expand community participation by 100% and expand to 8 communities. The Council will coordinate the preparation of 3 public documents that describe the use of the Developmentally Disabled Waitlist and Developmentally Disabled Home and Community Based Waivers. 		X			
		X			

Component — Governor's Council on Disabilities and Special Education

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Sixteen people will enroll in the Business Development Training and twelve will submit business plan. • Implementing the Council's Employment Incentives project, there will be a 300% increase in the use of Plan to Achieve Self-Sufficiency (PASS Plans). • The Council will produce 13 public policy documents to assist policymakers in making changes that improves the lives of people with disabilities. 		X			
		X			
		X			

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

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	327.5	330.8	407.7
72000 Travel	138.6	174.3	189.3
73000 Contractual	952.7	1,240.2	1,655.0
74000 Supplies	12.4	10.0	13.0
75000 Equipment	39.9	5.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,471.1	1,760.3	2,270.0
Funding Sources:			
1002 Federal Receipts	863.9	1,085.8	1,635.3
1007 Inter-Agency Receipts	152.6	169.5	169.7
1037 General Fund / Mental Health	10.0	10.0	10.0
1092 Mental Health Trust Authority Authorized Receipts	444.6	495.0	455.0
Funding Totals	1,471.1	1,760.3	2,270.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
General Fund Mental Health	68520	0.0	10.0	10.0	10.0	10.0
Unrestricted Total		0.0	10.0	10.0	10.0	10.0
Restricted Revenues						
Federal Receipts	51010	863.9	1,085.8	1,078.8	1,635.3	971.5
Interagency Receipts	51015	152.6	169.5	168.0	169.7	168.0
Mental Health Trust Authority Auth.Rec.	51410	444.6	495.0	495.0	455.0	500.0
Restricted Total		1,461.1	1,750.3	1,741.8	2,260.0	1,639.5
Total Estimated Revenues		1,461.1	1,760.3	1,751.8	2,270.0	1,649.5

Governor's Council on Disabilities and Special Education

Proposed Changes in Levels of Service for FY2002

In FY 2002, there will be a increase to the Board's federal authority for the Infastructure Project. This is a federal grant and the grant was increased for FY 2001.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	10.0	1,085.8	664.5	1,760.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	-0.5	0.2	-0.3
Proposed budget decreases:				
-Alaska Mental Health Trust Authority Projects for GCDSSED	0.0	0.0	-40.0	-40.0
Proposed budget increases:				
-GCSED Infastructure Federal Grant	0.0	550.0	0.0	550.0
FY2002 Governor	10.0	1,635.3	624.7	2,270.0

Governor's Council on Disabilities and Special Education

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	6	Annual Salaries	306,670
Part-time	0	0	COLA	4,743
Nonpermanent	1	2	Premium Pay	2,527
			Annual Benefits	106,376
			<i>Less 3.00% Vacancy Factor</i>	(12,609)
			Lump Sum Premium Pay	0
Totals	6	8	Total Personal Services	407,707

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
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 II	1	0	0	0	1
Project Asst	1	0	0	0	1
Project Coord	2	0	0	0	2
Totals	8	0	0	0	8