

State of Alaska FY2006 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 mission of the Council is to create change that improves the independence, productivity and community participation of people with developmental and other severe disabilities, students receiving special education, and infants and toddlers with disabilities. The Council serves as the State's Developmental Disabilities Planning Council, the Special Education Advisory Panel and the Interagency Coordinating Council as mandated in federal and state laws.

Core Services

State statute requires that the Governor's Council:

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

Advise the executive and legislative branches of the 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 develop, prepare, adopt, periodically review, and revise as necessary 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 who are experiencing disabilities before the adoption of a plan or regulation.

Submit budget recommendations for services to individuals with disabilities.

Provide information and guidance for the development of appropriate special educational programs and services for a child with a disability.

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 Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of the money in the mental health trust settlement income account.

Other duties of the Council include the following:

Implement the activities listed in the 5-year strategic plan for individuals 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, and infants and toddlers with disabilities.

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

Solicit public comments about public policy and state-funded programs.

Convene stakeholder groups to study issues affecting the lives of people with disabilities and make recommendations for change.

Submit findings and recommendations to policymakers in administration and the legislature 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.

| FY2006 Resources Allocated to Achieve Results | | |
|--|-------------------|-----------|
| FY2006 Component Budget: \$2,396,400 | Personnel: | |
| | Full time | 10 |
| | Part time | 0 |
| | Total | 10 |

Key Component Challenges

- Prepare and disseminate *State of the State Report* on the status of Alaskans with developmental disabilities compared to the general population.
- Assist the Alaska Mental Health Trust Authority, state departments and agencies, and other stakeholders in developing, implementing and evaluating 1) Bring/Keep the Kids Home; 2) Housing; 3) Justice for Trust Beneficiaries; and 4) Trust Beneficiary Group Initiatives.
- Provide support to the Consumer Task Force overseeing the implementation of the three systems change grants for community living (Personal Assistance Services and Supports, Real Choice Systems Change and Nursing Facility Transition) that the Division of Senior & Disability Services manages.
- Develop, implement and evaluate self-determined service options within the Developmental Disabilities service delivery system.
- Develop strategies to increase access to services needed by individuals with developmental disabilities and their families.
- Increase parent and/or student involvement and empowerment in early intervention and special education services.
- Assist the Office of Children's Services to diversify and maximize funding for early intervention services for infants and toddlers with disabilities, given expanded federal eligibility definition in an environment of resource scarcity.
- Assist the Office of Children's Services and the Department of Education & Early Development to implement, evaluate and update improvement plans for early intervention and special education.
- Increase the political visibility of Alaskans with disabilities.
- Advocate for statutes and regulations that meet the needs of individuals with disabilities and their families.
- Coordinate activities and strategies to increase the recruitment and retention of direct service staff serving beneficiaries of the Alaska Mental Health Trust Authority through the Alaska Alliance for Direct Service Careers.
- Coordinate activities and strategies to increase the employment rate of Alaskans with disabilities through the Alaska Works Initiative.
- Assist the Division of Business Partnerships to implement the Youth Transition & Mentoring Grant.

Significant Changes in Results to be Delivered in FY2006

- The Council will be developing a new Five-Year State Plan; the State Plan outlines the Council's advocacy, capacity building and systems change agenda for the next five years.
- The Council received a two-year grant from the Department of Justice to increase awareness and effective response to women with disabilities who are victims of domestic violence, sexual assault and/or stalking through training of women with disabilities and their families, disability service providers and domestic violence support providers.
- The Division of Senior & Disability Services received a Quality Assurance Grant from the Centers for Medicare & Medicaid Services; the Council will be actively involved in implementing project activities.
- The Council's five-year systems change grant from the Rehabilitation Services Administration (RSA) to address employment barriers for Alaskans with disabilities ended September 30, 2004. Outcomes are discussed below.

Major Component Accomplishments in 2004

As a result of the Council's implementation of the five-year RSA systems change grant in collaboration with a variety of stakeholders, the following major outcomes were achieved:

- 18% increase in the number of working SSI recipients
- 41% increase in the number of people whose earnings are high enough that they no longer receive SSI cash benefits
- Steady increase in the Working Disabled Medicaid Buy-In Program (202 as of June 30, 2004)
- 35 people started or are starting their own businesses
- 150+ people are employed as a result of the activities of the Business Development Specialist

The RSA systems change grant also resulted in a number of policy changes that will positively impact the employment of Alaskans with disabilities for many years to come; major policy outcomes include:

- Establishment of a statewide benefits counseling program, which includes a quality assurance process for training, certifying and mentoring benefits counselors
- Implementation of policy that requires benefits analyses and counseling for all Division of Vocational Rehabilitation (DVR) consumers on SSI, SSDI and/or APA
- Changes in DVR's assessment process for consumers with significant needs resulting in increased employment options for them
- Changes in DVR's self-employment policies, which makes it easier for people with disabilities to own and operate their own businesses
- Increased use of the one-stop job centers by people with disabilities
- Establishment of the Alaska Mobility Coalition, which has secured a federal Job Access Reverse Commute earmark to increase the availability of accessible, affordable transportation to employment sites
- Implementation of activities by the Division of Personnel to increase the recruitment and retention of state employees with disabilities (i.e. interviewing/hiring classes, provisional hires/interns, outreach, Work First Program so that employees who become disabled do not have to leave state government even if their positions needed to be re-classed)
- Funding from the Alaska Mental Health Trust Authority to establish Alaska's first Individual Development Account Program and the Assets Building Initiative.

A comprehensive multi-media training package on parent-professional collaboration and family support resources was developed and disseminated through the Council's Far North Family Support Project.

The Council was the major sponsor of the Wrights Law "Boot Camp on Special Education Law Advocacy" to provide parents and professional good, authoritative information about their rights and responsibilities. A total of 339 people attended the training (100 in Juneau and 239 in Anchorage).

In partnership with the Division of Senior & Disability Services (DSDS), the Alaska Commission on Aging and the State Independent Living Council, conducted eight community forums statewide, convened a Task Force and produced a written report outlining recommendations for the merger of senior and disability services.

Produced a written report on family and consumer contributions to the cost of Developmental Disabilities (DD) services.

Provided advice and assistance to DSDS in a number of areas including cost savings, home and community-based waiver and personal care assistance regulations, self-determination and the DD Wait List.

Developed a new section for the State Special Education Handbook titled "Word to Parents" and published it as a stand-alone brochure.

Provided input on many of the proposed regulations considered by the State Board of Education & Early Development.

Established annual Inclusive Practice Award promoting inclusion in schools and early intervention programs and created a booklet on successful inclusive practices in Alaska – The Alaska IDEA Book.

Supported the successful reauthorization of the Special Education Service Agency.

Co-sponsored planning meetings to develop improvement plans for special education and early intervention.

Co-hosted a two-day Early Intervention/Infant Learning Program Strategic Planning Forum to identify strategies for serving an expanded number of infants and toddlers in an environment of resource scarcity.

Co-sponsored career fairs and developed a variety of materials to recruit and retain direct service staff serving beneficiaries of the Alaska Mental Health Trust Authority.

Statutory and Regulatory Authority

| | |
|------------------------|--|
| PL 106-402 | Public Law |
| PL 105-17 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 |
| AS 47.20.020 | Services for Developmentally Delayed or Disabled Children |
| AS 47.80.030-090 | 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

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 585.8 | 710.5 | 730.9 |
| 72000 Travel | 228.4 | 211.5 | 206.5 |
| 73000 Services | 1,176.0 | 1,652.3 | 1,419.0 |
| 74000 Commodities | 60.6 | 35.0 | 35.0 |
| 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 | 2,050.8 | 2,614.3 | 2,396.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,372.3 | 1,818.6 | 1,840.9 |
| 1007 Inter-Agency Receipts | 223.5 | 222.7 | 224.1 |
| 1092 Mental Health Trust Authority Authorized Receipts | 455.0 | 573.0 | 331.4 |
| Funding Totals | 2,050.8 | 2,614.3 | 2,396.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Mental Health Trust Authority Auth.Rec. | 51410 | 0.0 | 573.0 | 0.0 |
| Unrestricted Total | | 0.0 | 573.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,372.3 | 1,818.6 | 1,864.5 |
| Interagency Receipts | 51015 | 223.5 | 222.7 | 224.1 |
| Restricted Total | | 1,595.8 | 2,041.3 | 2,088.6 |
| Total Estimated Revenues | | 1,595.8 | 2,614.3 | 2,088.6 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 0.0 | 1,818.6 | 795.7 | 2,614.3 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 0.0 | 2.8 | 2.8 | 5.6 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 0.0 | 18.4 | 0.0 | 18.4 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 0.0 | 1.1 | 0.0 | 1.1 |
| Proposed budget decreases: | | | | |
| -Adjustment of Alaska Mental Health Trust Funding | 0.0 | 0.0 | -243.0 | -243.0 |
| FY2006 Governor | 0.0 | 1,840.9 | 555.5 | 2,396.4 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-----------------|
| | <u>FY2005</u> <u>Management</u> <u>Plan</u> | <u>FY2006</u> <u>Governor</u> | | |
| Full-time | 10 | 10 | Annual Salaries | 501,376 |
| Part-time | 0 | 0 | COLA | 6,680 |
| Nonpermanent | 3 | 3 | Premium Pay | 2,049 |
| | | | Annual Benefits | 262,517 |
| | | | <i>Less 2.35% Vacancy Factor</i> | <i>(18,122)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 13 | 13 | Total Personal Services | 754,500 |

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 Asst | 2 | 0 | 0 | 0 | 2 |
| Project Coord | 2 | 0 | 0 | 0 | 2 |
| Research Analyst III | 1 | 0 | 0 | 0 | 1 |
| Visual Info Spec | 1 | 0 | 0 | 0 | 1 |
| Totals | 13 | 0 | 0 | 0 | 13 |