

State of Alaska FY2008 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 is charged with creating change that improves service systems for 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 administration and legislative policymakers 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,261,200	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Continue to assist the AMHTA, state departments and divisions, and other stakeholders to develop, implement and evaluate five focus areas: Bring/Keep the Kids Home; Housing; Justice for Trust Beneficiaries; Trust Beneficiary Initiatives; and Workforce Development.
- Assist the Division of Senior and Disabilities Services to implement its Quality Assurance Improvement Grant from the Centers for Medicare and Medicaid Services
- Assist in the implementation of the recommendations outlined in the *Long-Term Care & Cost Study Report*.
- 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 in an environment of resource scarcity.
- Assist the Department of Education and Early Development to revise the funding formula for special education.
- 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 implement strategies to meet priority needs identified during the Alliance for Full Participation Summit and the Aging & Disability Policy Summit.
- 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.

Significant Changes in Results to be Delivered in FY2008

- In FY08, the Council will no longer receive AMHTA funding for partners in policymaking. Instead, funds will be provided directly to the Center for Human Development at the University of Alaska Anchorage through an AMHTA Authority Grant.
- FY08 AMHTA funding for Recruitment and Retention of Direct Service Staff has been increased to \$350,000.
- In FY08, \$86,000 in AMHTA funding will be provided for the Council's Research Analyst.
- The Council received a research and demonstration grant from the federal Office of Disability Employment Policy to increase the number of people who are self-employed. In FY08, the Council will receive \$401,000.
- The Developmental Disabilities Act will be re-authorized during federal fiscal year 2007; the amount of funds available for the Council may be increased or decreased depending on congressional action.

Major Component Accomplishments in 2006

- The Council co-sponsored the November 2006 Aging & Disability Policy Summit; participants developed specific action plans for each of the following areas: community participation, education, employment, health care, housing and transportation.

- The Council produced a *State of the State Report* on the quality of lives of Alaskans with developmental disabilities.
- The Council developed its new five-year strategic plan to improve service systems for Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- The Council convened an ad hoc committee with the Division of Senior and Disabilities Services to identify ways to better manage the waitlist for developmental disability services; as a result, the division received a \$3 million increment to remove people from the waitlist.
- The Council convened an ad hoc committee on autism to identify ways to better meet the needs of Alaskans with Autism Spectrum Disorders.
- The Council sponsored the Alaska Alliance for Direct Service Careers' Workforce Development Summit April 4-5 to develop a strategic plan for the recruitment, retention and career development of direct service professionals serving AMHTA beneficiaries.
- The Department of Education and Early Development, the Department of Health and Social Services and the Council sponsored five meetings to develop Early Learning Guidelines for all Alaskan children birth through age eight.
- The Council, through the Alaska Alliance for Direct Service Careers, coordinated a statewide media campaign, to recruit direct service staff to work with AMHTA beneficiaries.
- The Council, through its Department of Justice Grant, provided train-the-trainer training to 10 teams statewide comprised of disability and victim services providers to better recognize and support women with disabilities who are the victim of sexual or physical assault or stalking.
- The Council worked with the Division of Senior and Disabilities Services and the Alaska Commission on Aging to implement the division's Real Choice Systems Change Grant.

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 Museum, Governing Board
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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	656.6	664.6	751.6
72000 Travel	355.2	196.5	196.5
73000 Services	1,060.2	1,078.8	1,275.1
74000 Commodities	34.9	33.0	33.0
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	2,106.9	1,977.9	2,261.2
Funding Sources:			
1002 Federal Receipts	1,378.7	1,504.3	1,591.3
1007 Inter-Agency Receipts	399.4	233.9	233.9
1092 Mental Health Trust Authority Authorized Receipts	328.8	239.7	436.0
Funding Totals	2,106.9	1,977.9	2,261.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,378.7	1,504.3	1,591.3
Interagency Receipts	51015	399.4	233.9	233.9
Restricted Total		1,778.1	1,738.2	1,825.2
Total Estimated Revenues		1,778.1	1,738.2	1,825.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	1,504.3	473.6	1,977.9
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.3	0.0	0.3
-Fund Source Adjustment for Retirement Systems Increases	0.0	30.8	-30.8	0.0
Proposed budget decreases:				
-Decrease MHTAAR Funding	0.0	0.0	-153.7	-153.7
Proposed budget increases:				
-Comprehensive Recruitment/Marketing Strategies	0.0	0.0	350.0	350.0
-FY 08 Retirement Systems Rate Increases	0.0	55.9	30.8	86.7
FY2008 Governor	0.0	1,591.3	669.9	2,261.2

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

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	434,829
Full-time	8	8	Premium Pay	0
Part-time	0	0	Annual Benefits	337,618
Nonpermanent	2	2	<i>Less 2.70% Vacancy Factor</i>	(20,847)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	751,600

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