

# ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

77-00-00

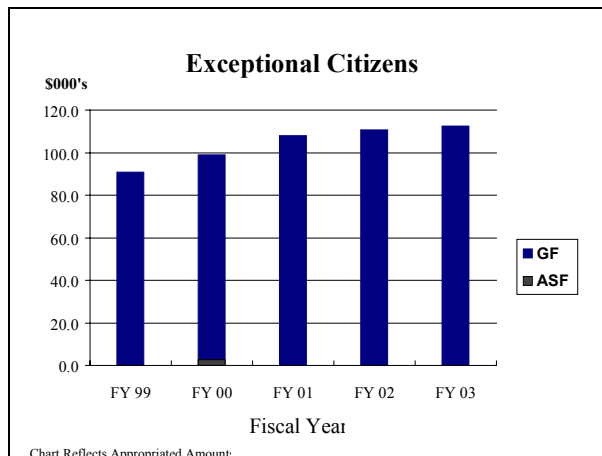
## Advisory Council For Exceptional Citizens

### MISSION

The Governor's Advisory Council for Exceptional Citizens (GACEC) mission is to serve as the advisory panel to those agencies providing educational services/ programs for children (birth through age 21) and those agencies providing services for adults with disabilities in Delaware. GACEC serves as the review board for policies, procedures and practices related to delivery of all services for the Delaware exceptional citizen. GACEC's primary function is advisory, with an advocacy by product when necessary to achieve its mission.

### KEY OBJECTIVES

In order to fulfill GACEC's advisory function, members must request and pursue information through various means such as program visits, review of public reports, attendance at public meetings and research.



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	100.1	110.8	112.7
ASF	--	--	--
<b>TOTAL</b>	<b>100.1</b>	<b>110.8</b>	<b>112.7</b>

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2.0	2.0	2.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

### BACKGROUND AND ACCOMPLISHMENTS

At the state level, the GACEC has served since 1972 as the Advisory Council for exceptional children with the primary mandate to advise the State Board and Department of Education in all issues related to the education of children with special needs, including those with outstanding talents. Delaware Senate Bill 353, passed in 1977, constituted Council as the Governor's Advisory Council for Exceptional Citizens and expanded its responsibilities to cover a broad range of human service needs (including education) for all citizens.

GACEC has served as the advisory panel for Special Education since the initial passage in 1974 of the federal special education statute, Education of the Handicapped Act (EHA). GACEC continues to serve in this capacity under the reauthorized law, the Individuals with Disabilities Education Act (IDEA), and its amendments.

### *ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS 77-01-01*

### ACTIVITIES

- Eighth Annual Planning Retreat:
  - GACEC committee goals were established at the retreat as a direct result of the interaction between committee members. Each committee's goals and activities were designed to promote comprehensive, high-quality, family-focused services and programs for children and adults with disabilities in Delaware.
- GACEC reviewed, commented on and took action in reference to 48 pieces of proposed state legislation and 18 pieces of proposed regulations.
- GACEC participated in and will continue to participate in the Department of Education (DOE) State Improvement Plan (SIP).
- GACEC commented extensively on Delaware's Continuous Improvement Self Assessment to the Department of Education and the State Board of Education. In addition, GACEC has continued to monitor the plan's implementation and to provide comments as needed.

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## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# informational communications through mailings, phone calls, visits per year to elected officials	*3,038	3,000	3,000
# contacts via letters to DOE, SBE and other agency representatives	939	975	1,000
# individuals reached via conferences, workshops on education and disability related issues, by executive administrator	**920	800	850
# times GACEC website homepage accessed annually	6,525	7,000	7,500

\* 2001 actual figures are slightly higher due to proposed change in method of contact in 2002 from primarily letters to more phone calls and face-to-face contacts.

\*\* 120 individuals targeted for one year assessment only.

**EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

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Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Exceptional Citizens</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	100.1	110.8	113.8	<b>112.7</b>
Appropriated S/F								
Non-Appropriated S/F					1.6			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>101.7</u>	<u>110.8</u>	<u>113.8</u>	<u><b>112.7</b></u>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	100.1	110.8	113.8	<b>112.7</b>
Appropriated S/F								
Non-Appropriated S/F					1.6			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>101.7</u>	<u>110.8</u>	<u>113.8</u>	<u><b>112.7</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						3.6		
Special Funds								
<u>SUBTOTAL</u>						<u>3.6</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					100.1	114.4	113.8	<b>112.7</b>
Special Funds					1.6			
<u>TOTAL</u>					<u>101.7</u>	<u>114.4</u>	<u>113.8</u>	<u><b>112.7</b></u>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					100.1	114.4	113.8	<b>112.7</b>
Special Funds					1.6			
<u>GRAND TOTAL</u>					<u>101.7</u>	<u>114.4</u>	<u>113.8</u>	<u><b>112.7</b></u>
	( Reverted )				8.8			
	( Encumbered )				3.6			
	( Continuing )							

**EXCEPTIONAL CITIZENS  
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APPROPRIATION UNIT SUMMARY**

77-01-00

<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Request</b>	<b>FY 2003 Recommend</b>
<b>Exceptional Citizens</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	100.1	110.8	113.8	<b>112.7</b>
Appropriated S/F								
Non-Appropriated S/F					1.6			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>101.7</u>	<u>110.8</u>	<u>113.8</u>	<u><b>112.7</b></u>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	100.1	110.8	113.8	<b>112.7</b>
Appropriated S/F								
Non-Appropriated S/F					1.6			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>101.7</u>	<u>110.8</u>	<u>113.8</u>	<u><b>112.7</b></u>

EXCEPTIONAL CITIZENS  
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INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	82.3	91.6	93.5	93.5				93.5
Appropriated S/F								
Non-Appropriated S/F								
	82.3	91.6	93.5	93.5				93.5
<b>Travel</b>								
General Funds	3.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Funds	10.2	12.1	13.2	11.0			1.1	12.1
Appropriated S/F								
Non-Appropriated S/F	1.3							
	11.5	12.1	13.2	11.0			1.1	12.1
<b>Supplies and Materials</b>								
General Funds	1.6	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	0.3							
	1.9	1.1	1.1	1.1				1.1
<b>One-Time</b>								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	3.0							
<b>TOTAL</b>								
General Funds	100.1	110.8	113.8	111.6			1.1	112.7
Appropriated S/F								
Non-Appropriated S/F	1.6							
	101.7	110.8	113.8	111.6			1.1	112.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	2.9							
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\* Base adjustment includes (\$1.1) in Contractual Services to reduce nonessential expenditures.

\* Recommend enhancement of \$1.1 in Contractual Services for additional interpreter services.