

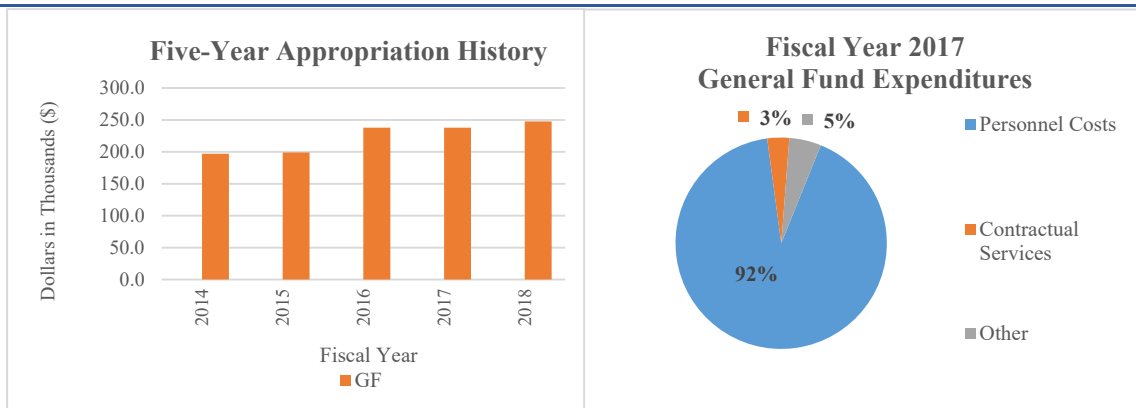
Advisory Council for Exceptional Citizens



At a Glance

- Provide 2,186 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 83 boards, councils, task forces and committees;
- Provide information to 52,600 individuals via Governor's Advisory Council for Exceptional Citizens (GACEC) presentations, press releases, newspaper articles, radio and television interviews, workshops and co-sponsorship of conferences around the State;
- Sponsor the DelAWARE DisABILITY Hub transition website which receives over 8,800 hits annually and provides information to over 6,400 unique visitors; and
- Act in an advisory capacity to the Department of Education and the Department of Correction, monitoring the provision of services in the joint agency prison education program.

Overview

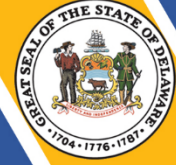


The mission of GACEC is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. GACEC also serves as the state advisory panel for agencies providing educational services and programs to children (birth through age 26) in Delaware through the Individuals with Disabilities Education Act (IDEA).

On the Web

For more information about GACEC, visit their website at: gacec.delaware.gov/.

Advisory Council for Exceptional Citizens



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
77-01-01	<i>Advisory Council for Exceptional Citizens</i>			
	# of letters on legislation and regulations written to elected officials and agencies	2,186	2,150	2,100
	# of boards, councils and committees with participation by GACEC staff and members	83	85	85
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	52,600	52,000	52,000

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Advisory Council for Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	256.5	247.7	257.7	247.5
Appropriated S/F								
Non-Appropriated S/F					19.3			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>275.8</u>	<u>247.7</u>	<u>257.7</u>	<u>247.5</u>
TOTAL								
General Funds	3.0	3.0	3.0	3.0	256.5	247.7	257.7	247.5
Appropriated S/F								
Non-Appropriated S/F					19.3			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>275.8</u>	<u>247.7</u>	<u>257.7</u>	<u>247.5</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	5.3		
Special Funds					0.1			
SUBTOTAL					<u>0.2</u>	<u>5.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					256.6	253.0	257.7	247.5
Special Funds					19.4			
TOTAL					<u>276.0</u>	<u>253.0</u>	<u>257.7</u>	<u>247.5</u>
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					256.6	253.0	257.7	247.5
Special Funds					19.4			
GRAND TOTAL					<u>276.0</u>	<u>253.0</u>	<u>257.7</u>	<u>247.5</u>
	(Reverted)							
	(Encumbering)				5.3			
	(Continuing)							

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
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INTERNAL PROGRAM UNIT SUMMARY**

77-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds	235.4	233.9	233.7	233.7				233.7
Appropriated S/F								
Non-Appropriated S/F	235.4	233.9	233.7	233.7				233.7
Travel								
General Funds	6.1	3.1	6.5	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	0.6							
	6.7	3.1	6.5	3.1				3.1
Contractual Services								
General Funds	8.6	5.7	11.5	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F	16.6							
	25.2	5.7	11.5	5.7				5.7
Supplies and Materials								
General Funds	6.4	5.0	6.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.1							
	8.5	5.0	6.0	5.0				5.0
TOTAL								
General Funds	256.5	247.7	257.7	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F	19.3							
	275.8	247.7	257.7	247.5				247.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.3							
	28.3							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0

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

*Do not recommend enhancements of \$3.4 in Travel, \$5.8 in Contractual Services, and \$1.0 in Supplies and Materials.