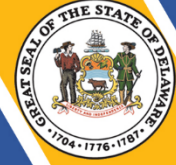
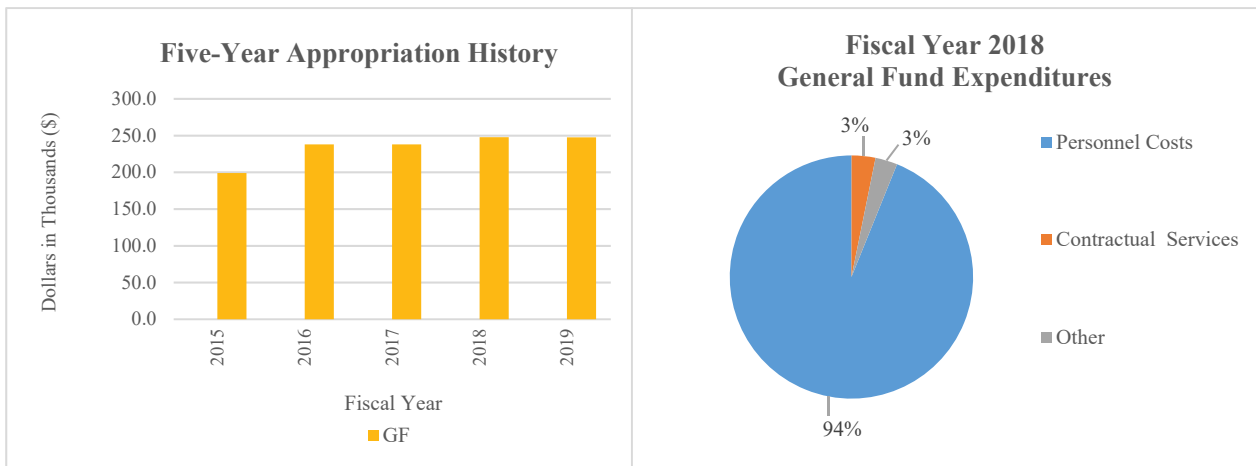


# Advisory Council for Exceptional Citizens



## At a Glance

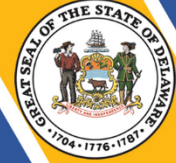
- Provide 2,450 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 84 boards, councils, task forces and committees;
- Provide information to over 64,500 individuals via Governor's 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 DelAWARE DisABILITY Hub transition website, which receives over 11,724 hits annually from over 7,890 unique visitors;
- 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. The Governor's Advisory Council for Exceptional Citizens 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.

# Advisory Council for Exceptional Citizens



## On the Web

For more information, visit [gacec.delaware.gov](http://gacec.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>77-01-01</b>	<b><i>Advisory Council for Exceptional Citizens</i></b>			
	# of letters on legislation and regulations written to elected officials and agencies	2,450	2,400	2,400
	# of boards, councils and committees with participation by GACEC staff and members	84	85	85
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	64,500	64,000	64,000

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Advisory Council for Exceptional Citizens</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	256.4	247.5	321.0	<b>261.4</b>
Appropriated S/F								
Non-Appropriated S/F					29.4			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>285.8</u>	<u>247.5</u>	<u>321.0</u>	<u><b>261.4</b></u>
<b>TOTAL</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	256.4	247.5	321.0	<b>261.4</b>
Appropriated S/F								
Non-Appropriated S/F					29.4			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>285.8</u>	<u>247.5</u>	<u>321.0</u>	<u><b>261.4</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.3	3.8		
Special Funds								
					<u>-0.3</u>	<u>3.8</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					256.1	251.3	321.0	<b>261.4</b>
Special Funds					29.4			
					<u>285.5</u>	<u>251.3</u>	<u>321.0</u>	<u><b>261.4</b></u>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					256.1	251.3	321.0	<b>261.4</b>
Special Funds					29.4			
					<u>285.5</u>	<u>251.3</u>	<u>321.0</u>	<u><b>261.4</b></u>
	(Reverted)							
	(Encumbering)				3.6			
	(Continuing)							

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

77-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	240.6	233.7	270.0	240.0	7.0			247.0
Appropriated S/F								
Non-Appropriated S/F	240.6	233.7	270.0	240.0	7.0			247.0
<b>Travel</b>								
General Funds	2.2	3.1	6.5	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	1.7							
	3.9	3.1	6.5	3.1				3.1
<b>Contractual Services</b>								
General Funds	8.2	5.7	31.5	5.7			0.6	6.3
Appropriated S/F								
Non-Appropriated S/F	25.2							
	33.4	5.7	31.5	5.7			0.6	6.3
<b>Supplies and Materials</b>								
General Funds	5.4	5.0	13.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.5							
	7.9	5.0	13.0	5.0				5.0
<b>TOTAL</b>								
General Funds	256.4	247.5	321.0	253.8	7.0		0.6	261.4
Appropriated S/F								
Non-Appropriated S/F	29.4							
	285.8	247.5	321.0	253.8	7.0		0.6	261.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.5							
	26.5							
<b>POSITIONS</b>								
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**

\*Recommend inflation and volume adjustment of \$7.0 in Personnel Costs to reflect projected expenditures.

\*Recommend enhancement of \$0.6 in Contractual Services to reflect the on-going maintenance of security and alarm system. Do not recommend additional enhancements of \$30.0 in Personnel Costs, \$3.4 in Travel, \$25.8 in Contractual Services, and \$8.0 in Supplies and Materials.