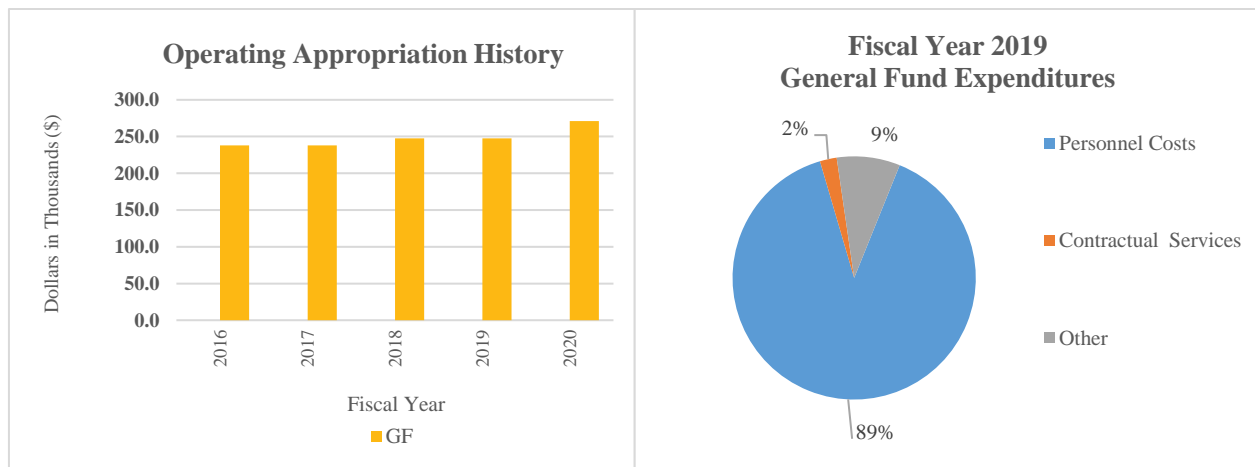


Advisory Council for Exceptional Citizens



At a Glance

- Provide 2,460 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 75 boards, councils, task forces and committees;
- Provide information to over 71,000 individuals via 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 16,387 hits annually from over 11,480 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 the Governor's Advisory Council (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 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.

On the Web

For more information, visit gacec.delaware.gov.

Advisory Council for Exceptional Citizens



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 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	2,460	2,400	2,400
	# of boards, councils and committees with participation by GACEC staff and members	75	80	80
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	71,000	71,100	71,100

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00		POSITIONS				DOLLARS			
Appropriation Units		FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Advisory Council for Exceptional Citizens									
General Funds		3.0	3.0	3.0	3.0	280.4	271.2	307.8	276.0
Appropriated S/F									
Non-Appropriated S/F						19.9			
		3.0	3.0	3.0	3.0	300.3	271.2	307.8	276.0
TOTAL									
General Funds		3.0	3.0	3.0	3.0	280.4	271.2	307.8	276.0
Appropriated S/F									
Non-Appropriated S/F						19.9			
		3.0	3.0	3.0	3.0	300.3	271.2	307.8	276.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						0.1			
Special Funds									
SUBTOTAL						0.1			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						280.5	271.2	307.8	276.0
Special Funds						19.9			
TOTAL						300.4	271.2	307.8	276.0
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds						280.5	271.2	307.8	276.0
Special Funds						19.9			
GRAND TOTAL						300.4	271.2	307.8	276.0
		(Reverted)				0.1			
		(Encumbering)							
		(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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	247.6	247.0	280.8	250.8				250.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.6</u>	<u>247.0</u>	<u>280.8</u>	<u>250.8</u>				<u>250.8</u>
Travel								
General Funds	4.8	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>5.3</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Contractual Services								
General Funds	6.8	16.1	18.9	16.1			1.0	17.1
Appropriated S/F								
Non-Appropriated S/F	16.9							
	<u>23.7</u>	<u>16.1</u>	<u>18.9</u>	<u>16.1</u>			<u>1.0</u>	<u>17.1</u>
Supplies and Materials								
General Funds	5.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>8.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Technology								
General Funds	15.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>							
TOTAL								
General Funds	280.4	271.2	307.8	275.0			1.0	276.0
Appropriated S/F								
Non-Appropriated S/F	19.9							
	<u>300.3</u>	<u>271.2</u>	<u>307.8</u>	<u>275.0</u>			<u>1.0</u>	<u>276.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.6							
	<u>19.6</u>							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

77-01-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend enhancement of \$1.0 in Contractual Services to reflect the annual service for Wi-Fi. Do not recommend additional enhancement of \$30.0 in Personnel Costs.

*Recommend one-time funding of \$2.3 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the installation of wireless access points.