

Testimony
House Bill 1012 – Department of Human Services
Senate Appropriations
Senator Holmberg, Chairman
March 3, 2009

Chairman Holmberg, members of the Senate Appropriations Committee, I am Andrea Peña, Executive Director of the North Dakota State Council on Developmental Disabilities. I am here today to provide you an overview of the Council's budget request.

Programs

The State Council on Developmental Disabilities administers the federal Developmental Disabilities Act Basic State Grant allocated to North Dakota. The Council directs this funding toward projects and activities that advocate policies and support programs which promote choice, independence, productivity, and inclusion for North Dakotans with developmental disabilities.

Program Trends

For the 2009-2011 biennium, the Council intends to continue to award grants to state and local private, nonprofit agencies and organizations. Activities under these grants will need to address at least one of four areas of emphasis identified as priorities in the Council's federally approved five-year plan. These priority areas include: Education and Early Intervention; Employment; Community Supports; and Quality Assurance. More specifically, grant-funded activities under these priority areas are intended to assist persons with Developmental Disabilities to:

- have access to services available in the community that affect their quality of life;
- get and keep employment consistent with their interests, abilities, and needs;
- reach their educational and developmental potential; and
- have the information, skills, opportunities, and supports needed to live free of abuse, neglect, exploitation, and violation of their human and legal rights.

Under its federally approved five-year plan for 2007-2011, the Council is responsible for tracking and annually reporting performance data on 26 performance outcome measures to the federal Administration on DD. Among other performance outcome data, the Council reported the following accomplishments for FY 2007:

- 116 people were trained in inclusive education.
- 99 parents/guardians were trained in their child's educational rights.
- 109 people were trained in employment.
- 1,155 people were trained in formal/informal community supports.
- 22 buildings/public accommodations became accessible.
- 376 people received training in quality assurance.
- 55 self-advocates and family members were active in systems advocacy about quality assurance.
- 534 people were trained in leadership, self-advocacy, and self-determination.
- 1,230 public policymakers were educated about issues related to Council initiatives.

- An estimated 62,294 members of the general public were reached by Council public education, awareness, and media initiatives.

Overview of Budget Changes

Description	2007 - 2009 Budget	Increase / Decrease	2009 - 2011 Budget	House Changes	To Senate
Salary and Wages	177,742	(27,369)	150,373	-	150,373
Operating	49,825	5,229	55,054	(4,446)	50,608
Grants	763,517	48,997	812,514	-	812,514
Total	991,084	26,857	1,017,941	(4,446)	1,013,495
General Funds	0	0	0	0	0
Federal Funds	991,084	26,857	1,017,941	(4,446)	1,013,495
Other Funds	0	0	0	0	0
Total	991,084	26,857	1,017,941	(4,446)	1,013,495

FTE	1.4	(.4)	1.0	-	1.0
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Budget Changes from Current Budget to Executive Budget:

The DD Council's budget includes a request for 100 percent federal funding.

The Salary and Wages line item decreased by \$27,369, which can be attributed to:

- FTEs have been reduced from 1.4 to 1.0 due to an in-kind allotment of administrative support provided to the Council by the Department of Human Services.
- The former executive director retired in 2008 and the new executive director's salary is less than the former director's.

- A \$13,311 increase for the Governor's proposed salary package.

The Operating line item increased by \$5,229, which can be attributed to:

- A slight increase in travel costs for the new executive director to travel for initial training and technical assistance purposes.

The greatest share of the Council's proposed budget continues to be allocated to the Grants line item:

- The grants line item increased by \$48,997 due to rollover monies from a grantee in the previous biennium who did not fulfill their contractual obligations and the money was not allocated to the organization.

House Changes:

The House reduced 50% of the department-wide travel increase. The Council's share of this decrease is \$4,446 in federal funds.

This concludes my testimony of the State Council on Developmental Disabilities 2009-2011 budget request. At this time I would be happy to answer any questions from the committee.