

**Testimony**  
**Engrossed House Bill 1012 – Department of Human Services**  
**Senate Appropriations**  
**Senator Holmberg, Chairman**  
**March 13, 2017**

Chairman Holmberg, and members of the Senate Appropriations, I am Julianne Horntvedt, Executive Director of the North Dakota State Council on Developmental Disabilities. I am here today to provide you an overview of programs and services that make up the budget request for the North Dakota State Council on Developmental Disabilities.

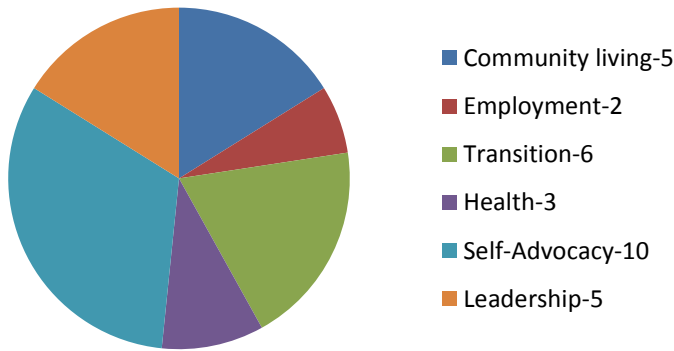
**Programs**

The Council administers the Federal Developmental Disabilities Act Basic State Grant allocated to North Dakota. The Council does not receive any Funds from the state and is a separate entity from the Disabilities Division. The Council is a federally mandated program that engages in advocacy, capacity-building and system change that promote choice, independence, productivity, and inclusion for all North Dakotans with intellectual and developmental disabilities and their families. The Council focuses on diverse projects that improve opportunities for people with intellectual and developmental disabilities and their families. The most recent 5-year plan focused on these areas: community living and supports, employment, transition, health care, self-advocacy, and leadership. The Council supported and provided Funds to activities that maximize opportunities in these identified goal areas for consumers and their families. Projects are developed in direct response to the concerns and ideas voiced by consumers, families, service providers, policymakers, and other professionals.

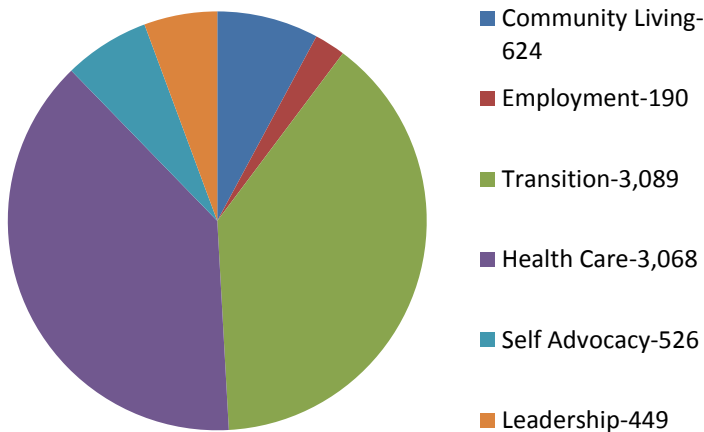
## Program Trends/Program Changes

Under its federally approved 5-year plan, the Council reports progress and outcome measures to the federal Administration on Intellectual and Developmental Disabilities. Some of the Council's accomplishments for the 2016 calendar year include:

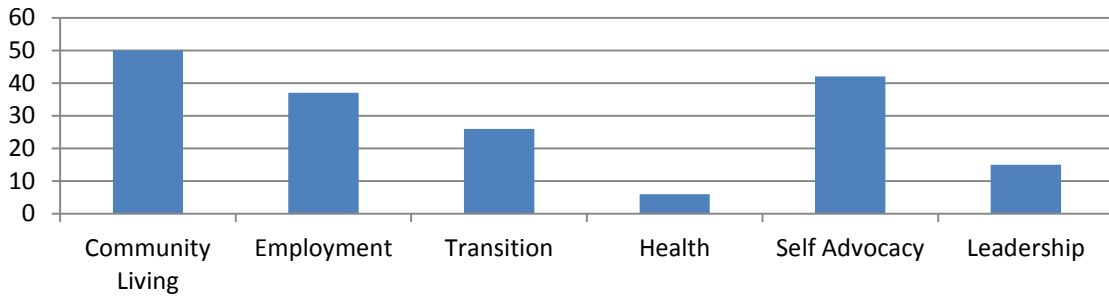
### Program/Policies Created or Improved as a result of Council Initiatives



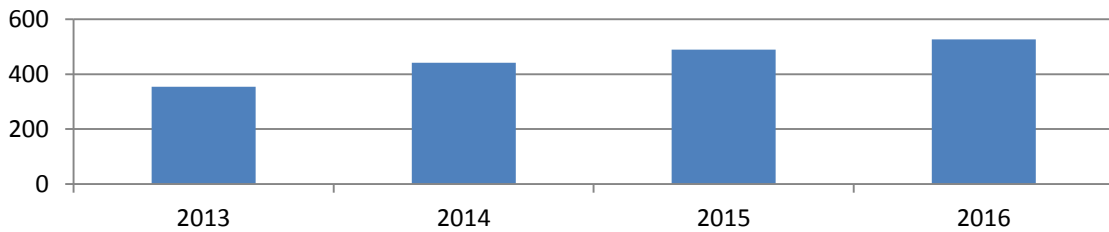
### General Public Reached as a Result of Council Initiatives



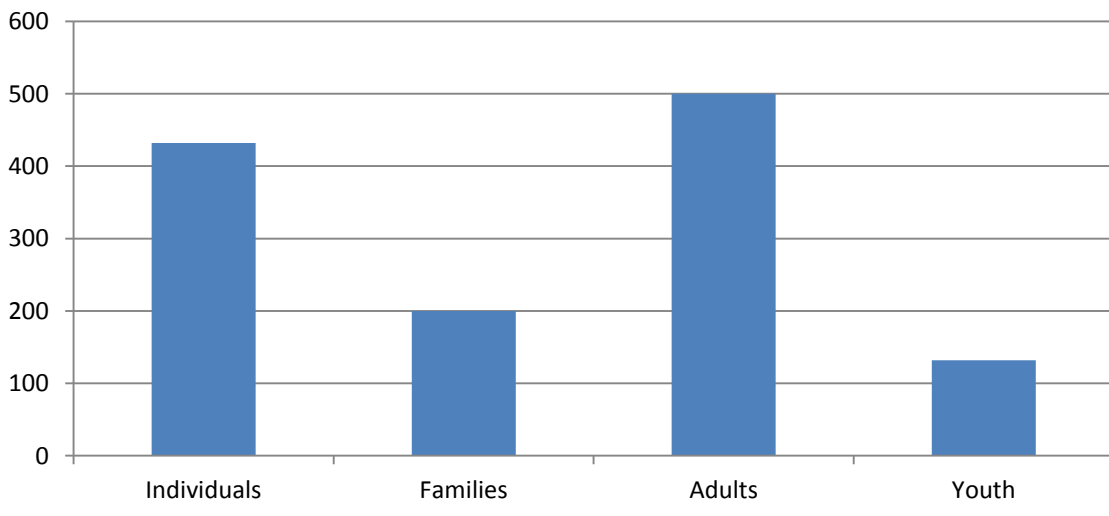
## Number of Organizations Involved in Coalitions, Networks, or Partnerships



## People Active in System Advocacy



## People Trained Through the 5-Year Plan Goals



**Cities Where Grant Activities Occurred:**

Bismarck, Bottineau, Bowbells, Devils Lake, Fargo, Grand Forks, Mandan, Mayville, Minot, Powers Lake, Valley City, Williston

**Overview of Budget Changes**

Description	2015-2017 Budget	Increase/ (Decrease)	2017-2019 Executive Budget	House Changes	2017-2019 Budget To Senate
Salary and Wages	297,652	13,520	311,172	(822)	310,350
Operating	78,676	31,061	109,737		109,737
Grants	530,442	28,712	559,154		559,154
Total	906,770	73,293	980,063	(822)	979,241
General Fund					
Federal Funds	906,770	73,293	980,063	(822)	979,241
Total	906,770	73,293	980,063	(822)	979,241
Full Time Equivalent (FTE)	1.0	0	1.0	0	1.0

**Budget Changes from Current Budget to the Executive Budget:**

The Salary and Wages line item increased by \$13,520 and can be attributed to the following:

- \$5,041 in total Funds, all of which are federal Funds needed to Fund the Governor’s compensation package for state employees.
- \$8,479 in total Funds, all of which are federal Funds, needed due to hiring the new director at a higher salary than the previous incumbent.

The Operating line item increased by \$31,061, federal Funds, and is a combination of the increases and decreases expected next biennium. However, the significant change in this area is a \$28,050 increase in Operating Fees and Services needed to implement in-house Council activities that were previously provided through grants.

The Grants line item increased by \$28,712 as the balance of the federal grant award that is not needed for operational costs of the Council is awarded to providers to assist with meeting the goals of the Council.

**House Changes from Executive Budget:**

\$822 decrease in Salary and Wages, all of which is federal funds, due to the elimination of the 1% salary increase that had been proposed for the second year of the biennium.

This concludes my testimony on the 2017–2019 budget request for the North Dakota State Council on Developmental Disabilities. I would be happy to answer any questions.