

**TESTIMONY
HB 1012 – DEPARTMENT OF HUMAN SERVICES
SENATE APPROPRIATIONS COMMITTEE
SENATOR HOLMBERG, CHAIRMAN
MARCH 2 , 2005**

Chairman Holmberg, members of the Senate Appropriations Committee, I am Tom Wallner, Executive Director of the North Dakota State Council on Developmental Disabilities. My testimony today pertains to the DD Council's budget request.

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

Under the Governor's budget, no changes are proposed to activities supported by the Developmental Disabilities Council. The Council's proposed 2005-07 budget maintains funding for a full-time director and part-time secretary and includes operating costs associated with maintaining the 20 appointed member Council. The greatest share of the Council's proposed budget continues to be allocated to the grants line item.

For the 2005-07 biennium, the Council intends to continue to award grants to state and local agencies and primarily to private, nonprofit 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 are:

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 DD to:

- **have control, choice and flexibility in services and supports they receive;**
- **get and keep employment consistent with interests, abilities and needs;**
- **reach their educational and developmental potential; and**
- **become valued, participating members of the community.**

Under its federally approved five-year plan, the Council is responsible for tracking and annually reporting performance data on 29 performance outcome measures to the federal Administration on DD. Among other performance outcome data, the Council reported the following accomplishments for FY 2004:

- **34 adults with DD obtained jobs of their choice with 32 employers through Council efforts.**
- **62 schools improved their Individual Education Planning (IEP) practices.**
- **218 parents were trained regarding their child's educational rights.**
- **284 public policymakers were educated about issues related to Council initiatives.**
- **182 individuals with DD received formal and informal community supports through Council efforts.**

Overview of budget changes:

	<u>2003-05 Budget</u>	<u>Increase/ (Decrease)</u>	<u>2005-07 Request</u>	<u>House Changes</u>	<u>Request to Senate</u>
Salaries/Benefits	\$137,052	\$ 8,491	\$145,543	(\$489)	\$145,054
Operating	52,687	(1,282)	51,405	-0-	51,405
Grants	758,484	57,804	816,288	-0-	816,288
Total	\$948,223	\$65,013	\$1,013,236	(\$489)	\$1,012,747
General Funds	-0-	-0-	-0-	-0-	-0-
Federal Funds	\$948,223	\$65,013	\$1,013,236	(\$489)	\$1,012,747
Other Funds	-0-	-0-	-0-	-0-	-0-
FTE's	1.4	-0-	1.4	-0-	1.4

- The DD Council's requested budget remains 100 percent federal funds.
- FTE's remain unchanged at 1.4.
- The salary increase is attributed to the recommended salary package.
- Re-budgeting operating costs to be more in line with actual spending history and to accommodate potential increased travel expenses resulted in a net decrease of \$1,282 to the requested operating budget from 2003-05.
- The requested grants item is increased by \$57,804 as a result of increased federal funding allotments and available federal funding projected to be unspent in the current biennium that will be available for expenditure in 2005-07.

House Changes:

- The salary/benefit line item was reduced by \$489 as the result of the salary package moving to a 3% / 4% increase rather than a 4% / 3% as recommended by the Governor.

This concludes my testimony on the DD Council's 2005-07 budget request.