

Testimony
SB 2012 – Department of Human Services
House Appropriations Human Resources Division
Representative Pollert, Chairman
February 22, 2007

Chairman Pollert, members of the House Appropriations Committee, Human Resources Division, 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.

PROGRAMS

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.

TRENDS

For the 2007-09 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 access to services available in the community including formal and informal community supports that affect their quality of life;
- get and keep employment consistent with 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 2005 and 2006:

- 42 adults with DD obtained jobs of their choice through Council efforts.
- 24 buildings or other public accommodations became accessible.
- 168 people were trained in inclusive education.
- 33 parents were trained regarding their child's educational rights.
- 289 public policymakers were educated about disability issues by disability advocates.
- 291 individuals with DD received formal and informal community supports through Council efforts.

OVERVIEW OF BUDGET CHANGES					
Description	<u>2005 - 2007</u> Budget	<u>Increase/ Decrease</u>	<u>2007 - 2009</u> Budget	<u>Senate Changes</u>	<u>To House</u>
Salaries/Benefits	\$145,543	\$30,323	\$175,866	\$0	\$175,866
Operating	51,405	(1,580)	49,825	0	49,825
Grants	816,288	(52,771)	763,517	0	763,517
Total	\$1,013,236	(\$24,028)	\$989,208	\$0	\$989,208
General	0	0	0	0	0
Federal	1,013,236	(24,028)	989,208	0	989,208
Other	0	0	0	0	0
FTE's	1.40	0.00	1.40	0.00	1.40

- The DD Council's requested budget remains 100 percent federal funds.
- FTE's remain unchanged at 1.4. Under the Governor's budget, no changes are proposed to activities supported by the Developmental Disabilities Council. The Council's proposed 2007-09 budget maintains funding for a full-time director and part-time secretary and includes operating costs associated with maintaining the 19 appointed member Council. The greatest share of the Council's proposed budget continues to be allocated to the grants line item.

BUDGET CHANGE FROM CURRENT BUDGET TO EXECUTIVE BUDGET

- \$11,653 of the salary increase is attributed to the Governor's recommended salary package. The remaining \$18,670 of the increase in the salary item is a combination of sustaining current salary for the 1.4 FTE and anticipated annual and sick leave lump sum payouts for the 1.4 FTE expected to retire in the upcoming biennium.
- Budgeting operating costs to be more in line with actual spending anticipated resulted in a slight decrease of \$1,580.

- The requested grants item is decreased by \$52,771 as a result of expected decreases to federal funding allotments and less unspent federal funding projected to be carried over from the current biennium for expenditure in the next biennium.

SENATE CHANGES

The Senate made no changes to the executive budget request for the DD Council.

This concludes my testimony on the DD Council's 2007-09 budget request. At this time I can try to answer questions from the committee.