

Testimony
Senate Bill 2012 – Department of Human Services
Senate Appropriations
Senator Holmberg, Chairman
January 18, 2011

Chairman Holmberg, members of the Senate Appropriations Committee, I am Andrea Peña, Executive Director of the 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 / Major Program Changes

For the 2011-2013 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 Developmental Disabilities. Among other performance outcome data, some of the Council's accomplishments for 2010 include:

- 148 people were trained in employment.
- 22 adults with disabilities in the state received jobs of their choice through Council efforts.
- 141 people became active in systems advocacy about community supports.
- 8 buildings/public accommodations became accessible.
- 819 people received training in quality assurance.
- 538 people were trained in leadership, self-advocacy, and self determination.
- 351 public policymakers were educated about issues related to Council initiatives.

Overview of Budget Changes

Description	2009 - 2011 Budget	2011 - 2013 Budget	Increase / Decrease
Salary and Wages	150,373	162,095	11,722
Operating	52,831	132,652	79,821
Grants	812,514	621,142	(191,372)
Total	1,015,718	915,889	(99,829)
Federal Funds	1,015,718	915,889	(99,829)
FTE	1.0	1.0	0

The DD Council's budget request is 100 percent federal funding.

The Salary and Wages line item increased by \$11,722, which can be attributed to:

- \$8,345 in federal funds to support the Governor's salary package for state employees.
- \$1,711 in federal funds to support the second year employee increase for 24 months versus the 12 months that are contained in the current department budget proposal.
- \$1,666 in federal funds which cover Council member meeting stipends. Stipends previously came out of the Operating line item.

The Operating line item increased by \$79,821, which can be primarily attributed to:

- Personnel which will be contracted with to fulfill federal program requirements for the Council under the DD Act.

The greatest share of the Council's proposed budget continues to be allocated to the Grants line item. The grants line item decreased by \$191,372, which can be attributed to:

- In the previous biennium, there were significant carryover monies which needed to be utilized or they would have been lost.

This concludes my testimony on the 2011 – 2013 budget request for the State Council on Developmental Disabilities. I would be happy to answer any questions.