

Testimony
Engrossed Senate Bill 2012 – Department of Human Services
House Appropriations – Human Resources Division
Representative Pollert, Chairman
March 6, 2015

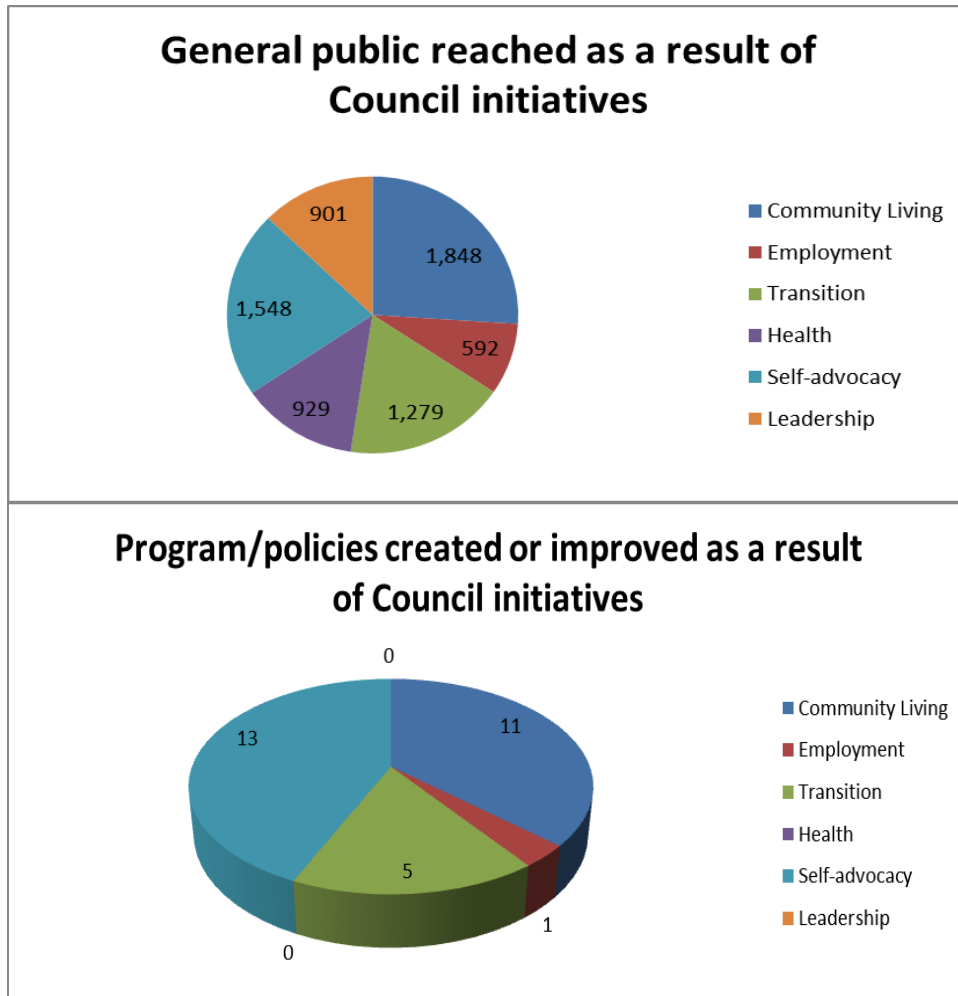
Chairman Pollert, and members of the House Appropriations Committee – Human Resources Division, I am Cheryl Hess, Executive Director of the North Dakota State Council on Developmental Disabilities. I am here today to provide an overview of programs and services that make up the budget request for the North Dakota State Council on Developmental Disabilities.

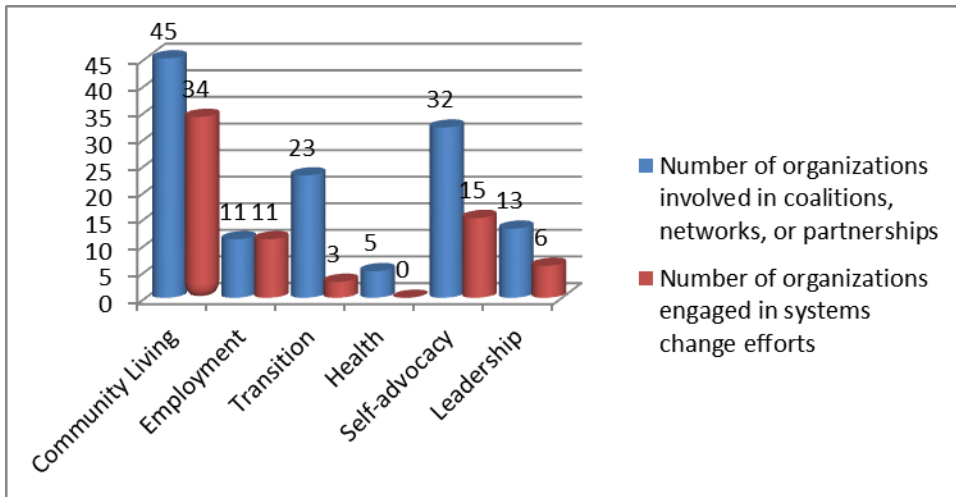
Programs

The Council administers the federal Developmental Disabilities Act Basic State Grant allocated to North Dakota. The Council engages in advocacy, capacity-building and system change activities 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 development disabilities and their families in the areas of community living, employment, transition, health, self-advocacy and leadership by conducting, supporting and providing funds for activities that maximize opportunities in these areas for consumers and their families. The Council's state plan directs the focus of activities of the Council, and projects are developed in direct response to the concerns and ideas voiced by consumers, families, service providers, policymakers and other professionals.

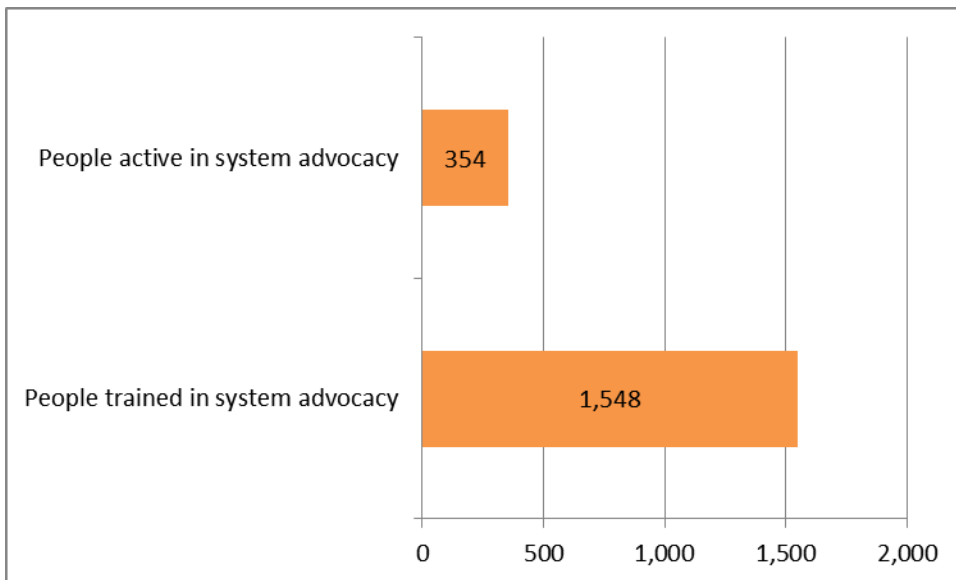
Program Trends/Major Program Changes

Under its federally approved five-year plan for 2012-2016, the Council is responsible for tracking and annually reporting performance data on outcome measures to the federal Administration on Intellectual and Developmental Disabilities. Among other performance outcome data, some of the Council's accomplishments for 2013 include:





People attained membership on public/private bodies and leadership coalitions



For the 2015-2017 biennium, the Council intends to conduct activities utilizing Council staff and to award grants to state and local private, non-profit agencies and organizations. Activities under these grants will need to address at least one of the six goals identified as priorities in the Council’s federally approved five-year plan. These priority areas include: Community Living and Supports, Employment, Transition, Health Care, Self-Advocacy, and Leadership. More specifically, Council activities under these priority areas are intended to assist persons with intellectual or developmental disabilities to:

- Have access to services available in the community that enhance their quality of life.
- Obtain and maintain employment consistent with their interests, abilities, and needs.
- Reach their educational and developmental potential.
- Have the information, skills, opportunities, and supports needed to live free of abuse, neglect, exploitation, and violation of their human and legal rights.

Overview of Budget Changes

Description	2013-2015 Budget	Increase / (Decrease)	2015-2017 Executive Budget	Senate Changes	2015-2017 Budget To House
Salary and Wages	178,778	122,522	301,300	(3,279)	298,021
Operating	43,063	36,062	79,125	0	79,125
Grants	700,000	(158,703)	541,297	0	541,297
Total	921,841	(119)	921,722	(3,279)	918,443
General Fund	0	14,503	14,503	(3,279)	11,224
Federal Funds	921,841	(14,622)	907,219	0	907,219
Total	921,841	(119)	921,722	(3,279)	918,443
Full Time Equivalent (FTE)	1.0	0.0	1.0	0.0	1.0

Budget Changes from Current Budget to the Executive Budget:

The Salary and Wages line item increased by \$122,522 and can mainly be attributed to the following:

- \$14,502 in total funds needed to fund the Governor's compensation package.
- \$3,107 in total funds needed to continue the employee increases approved by the last Legislative assembly.
- The remaining \$104,913 is for a temporary employee added to the Council staff this biennium. The last two federal reviews recommended the Council hire additional staff and focus on providing in-house Council activities.

The Operating line item increased by \$36,062 and is mainly attributed to the following:

- \$18,413 increase for Rent/Leases as additional space was needed for the temporary employee.
- \$9,736 increase in Travel related to the temporary staff.
- \$3,200 increase in IT Communications associated with the temporary staff and the move to a new office location.

The Grants line item decreased by \$158,703, all of which is federal funds and can be attributed to the increased salary and operating costs associated with the addition of a temporary employee to assist the Council to reach the goals outlined in North Dakota's 2012-2016, five-year state plan.

Senate Changes:

\$3,279 in total funds, of which \$3,279 is general fund to decrease the Governor's compensation package to reflect a change in the state employee performance increase from 3% - 5% to 2% - 4%, remove market policy point equity increase, and to remove the 1% retirement contribution.

This concludes my testimony on the 2015–2017 budget request for the Council. I would be happy to answer any questions.