

Testimony
House Bill 1012 – Department of Human Services
House Appropriations - Human Resources Division
Representative Pollert, Chairman
January 13, 2009

Chairman Pollert, members of the House Appropriations Human Resources Committee, I am Andrea Peña, Executive Director of the North Dakota 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

For the 2009-2011 biennium, the Council intends to continue to award grants to state and local private, nonprofit agencies and organizations. Activities under these grants 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 which affects their quality of life;
- obtain 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 outcome measures to the federal Administration on Developmental Disabilities. Among other performance outcome data, the Council reported the following accomplishments for FY 2007:

- 116 people were trained in inclusive education.
- 99 parents/guardians were trained in their child's educational rights.
- 109 people were trained in employment.
- 1,155 people were trained in formal/informal community supports.
- 22 buildings/public accommodations became accessible.
- 376 people received training in quality assurance.
- 55 self-advocates and family members were active in systems advocacy about quality assurance.
- 534 people were trained in leadership, self-advocacy, and self-determination.
- 1,230 public policymakers were educated about issues related to Council initiatives.

- An estimated 62,294 members of the general public were reached by Council public education, awareness, and media initiatives.

Overview of Budget Changes

Description	2007 - 2009 Budget	2009 - 2011 Budget	Increase / Decrease
Salary and Wages	177,742	150,373	(27,369)
Operating	49,825	55,054	5,229
Grants	763,517	812,514	48,997
Total	991,084	1,017,941	26,857
General Funds	0	0	0
Federal Funds	991,084	1,017,941	26,857
Other Funds	0	0	0
Total	991,084	1,017,941	26,857
FTE	1.4	1.0	(.4)

The DD Council's budget includes a request for 100 percent federal funding.

The Salary and Wages line item decreased by \$27,369 which can be attributed to:

- FTEs have been reduced from 1.4 to 1.0 due to an in-kind allotment of administrative support provided to the Council by the Department of Human Services.
- The Council's Executive Director retired in 2008 and the new Executive Director's salary is less than the former director's.
- A \$13,311 increase for the Governor's proposed salary package.

The Operating line item increased by \$5,229, which can be attributed to:

- Additional travel costs for the new Executive Director to travel for federal programmatic training and technical assistance purposes.
- A slight increase to adjust for higher fuel costs.

The greatest share of the Council's proposed budget continues to be allocated to the Grants line item:

- The grants line item increased by \$48,997 due to carry over monies from a grantee in the previous biennium who did not fulfill their contractual obligations. Due to unmet contractual goals, the money was not allocated to the organization and will be transitioned to another qualifying organization.

This concludes my testimony on the State Council on Developmental Disabilities 2009-2011 budget request. At this time I would be happy to answer any questions from the committee.