

Testimony
Engrossed House Bill 1012 – Department of Human Services
Senate Appropriations
Senator Holmberg, Chairman
March 11, 2013

Chairman Holmberg, and members of the Senate Appropriations Committee, I am Cheryl Hess, 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 Council administers the federal Developmental Disabilities Act Basic State Grant allocated to North Dakota. The Council advocates for policy changes that promote choice, independence, productivity, and inclusion for all North Dakotans with intellectual and developmental disabilities. The Council provides funding for and supports projects and activities that maximize opportunities in these areas for consumers and their families.

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 13 performance outcome measures to the federal Administration on Intellectual and Developmental Disabilities. Among other performance outcome data, some of the Council's accomplishments for 2012 include:

- 26 people were trained in employment
- 728 people were trained in community inclusion and inclusive education

- 37 people received training and supports to utilize mainstream

technology to increase their access to the community, resources, social interactions, education, and employment opportunities

- 635 people became active in systems advocacy about community supports
- Six buildings/public accommodations became accessible
- Seven people joined boards, committees or advisory groups as a result of Council initiatives
- 673 people received training in quality assurance
- 652 people were trained in leadership, self-advocacy, and self-determination
- 116 entities participated in partnerships or coalitions created/sustained as a result of Council efforts
- 1,239 public policy makers and the general public were educated about issues related to Council initiatives

For the 2013-2015 biennium, the Council intends to continue 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, grant-funded 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 | 2011 - 2013 Budget | Increase / Decrease | 2013 - 2015 Executive Budget | House Changes | To Senate |
|------------------|--------------------|---------------------|------------------------------|---------------|-----------|
| Salary and Wages | 162,095 | 5,349 | 167,444 | 0 | 167,444 |
| Operating | 132,652 | (89,589) | 43,063 | 0 | 43,063 |
| Grants | 621,142 | 78,858 | 700,000 | 0 | 700,000 |
| Total | 915,889 | (5,382) | 910,507 | 0 | 910,507 |
| Federal Funds | 915,889 | (5,382) | 910,507 | 0 | 910,507 |
| FTE | 1 | 0 | 1 | 0 | 0 |

Budget Changes from Current Budget to the Executive Budget:

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

The Salary and Wages line item increased by \$5,349, which can be mainly attributed to:

- \$3,457 in federal funds to support the Governor's salary package for state employees.
- \$2,103 in federal funds needed to fund the employee increases for 24 months versus the 12 months that are contained in the current budget.

The Operating line item decreased by \$89,589, which can be primarily attributed to:

- Previous budget included contracted personnel to monitor grants. This will now be done internally.

The greatest share of the Council's proposed budget continues to be the Grants line item. The Grants line item increased by \$78,858, which can be attributed to:

- The reduction in the operating line has moved to Grants to increase grant dollars for state, local, private, non-profit organizations and agencies to assist the Council to reach the goals outlined in North Dakota's 2012-2016, five-year State plan.

House Changes:

There were no House changes to the DD Council area of the budget.

This concludes my testimony on the 2013–2015 budget request for the Council. I would be happy to answer any questions.