

Table of Contents

2016-17 Governor's Budget - Disability Council

Agency Profile – Disability Council.....	1
Expenditures Overview.....	3
Financing by Fund.....	4
Change Item: Operating Adjustment.....	6

AT A GLANCE

- Over 41 years MSCOD has responded to over a quarter of a million requests for technical assistance from businesses, employers, state agencies, people with disabilities, and the general public.
- From 1973-2000 MSCOD provided technical and policy related disability assistance to 4,000 contacts/yr; from 2001-2004: 6,500/yr; from 2004-2010: 8,500/yr; from 2010-present: 15,000/yr.
- MSCOD operates with a staffing compliment of 6.1 FTE. We are advised by a council of 17 Minnesotans appointed by the Governor. The Council is comprised of people with disabilities, family members of people with disabilities and professionals that interact with people with disabilities.
- MSCOD statute is M.S. 256.482

PURPOSE

Minnesota State Council on Disability (MSCOD) leads the development of public policy that empowers and strengthens the rights of Minnesotans with disabilities. We collaborate with the public and private sectors as a policy, training & technical resource advisor.

Society recognizes the value of providing all people the opportunity to engage in a fully productive life. We advance this goal by holding policy makers and state agencies accountable to the Americans with Disabilities Act and other disability related laws that ensure accessibility in voting, employment, recreation, transportation, housing, education, and public safety for all residents and visitors of Minnesota.

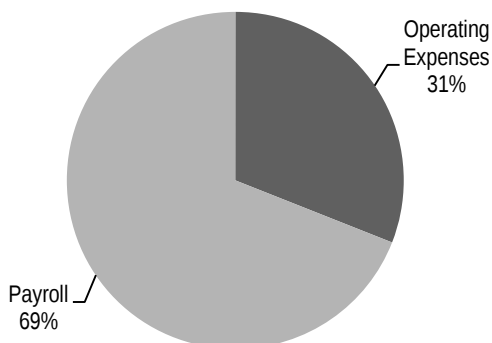
Our priority is to ensure programmatic and physical access to government. We serve people with disabilities and their families, the private sector, and federal, state and local governments.

MSCOD contributes to the statewide outcomes:

- A thriving economy that encourages business growth and employment opportunities
- Strong and stable families and communities
- People in Minnesota are safe
- Efficient and accountable government services

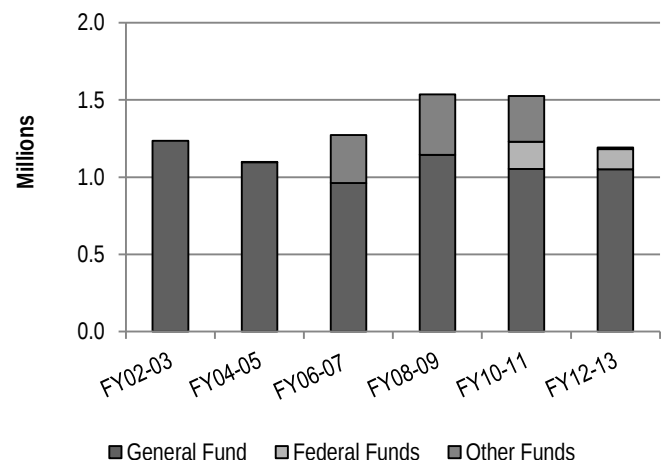
BUDGET

Spending by Category
FY 13 Actual



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

MSCOD receives operating funds from the state's General Fund and grant opportunities. In SFY2006-2013 MSCOD participated with DHS/DEED to receive sub-grants from the Centers for Medicare/Medicaid Pathways to Employment infrastructure building grant. Federal funds have been categorized differently due to accounting requirements. Pathways to Employment funds received are represented in the graph as 'other' funds from SFY2006-2010. In SFY2011-2013 those funds were reclassified as 'federal funds'. In SFY2012-2013 MSCOD partnered with MN Dept. of Public Safety/Homeland Security and Emergency Management to further include people with disabilities in statewide emergency plans.

STRATEGIES

MSCOD consults with the Minnesota Legislature, the Office of the Governor, the Office of the MN Secretary of the State and numerous state agencies, to improve the accessibility of government and government services and ensure compliance with Civil Rights laws. These agencies include the MN Dept. of Health and Human Services (DHS), MN Dept. of Employment and Economic Development (DEED) and its Office of Olmstead Implementation (OIO), MN Dept. of Public Safety Homeland Security & Emergency Management (HSEM), MN Dept. of Transportation (MnDOT), MN Dept. of Health (MDH), MN Dept. of Human Rights (DHR), and others. MSCOD is currently consulting with DHS and OIO to ensure compliance with a court order to develop, adopt and implement a MN Olmstead Plan (via Governor Executive Order). This plan furthers the freedom of choice to live and work in the community of choice for people with disabilities.

MSCOD partners with the disability and nonprofit community, as well as other government entities, to advise and advocate for full inclusion in society as well as enforcement of civil rights for people with disabilities.

MSCOD engages the disability community, the general public, legislators, and other policy makers through direct access to one another via live events, video and web-based conferences so that all voices are heard. MSCOD also educates public and private employers, other Minnesotans, including state employees, on issues related to disability.

MSCOD provides professional technical assistance to building officials, emergency managers, architects, attorneys, employers, businesses, and others on federal and state laws relating to civil rights and disability rights such as ADA, MN Human Rights Act, the MN Building Code, the federal Olmstead Act, and Section 508, which governs electronic accessibility to government.

MSCOD represents the disability community on various advisory boards and commissions. These boards address issues such as voting rights, transportation, building code development and enforcement, accessibility of and access to public buildings and major sports facilities, and the ongoing implementation of the ADA within state government. MSCOD serves as a representative of the disability community in these discussions across the Twin Cities metro area and the state of Minnesota.

A broad, long term agency goal is to increase employment for people with disabilities. In a glaring disparity the 2011 competitive employment rate for working-age (21-64) Minnesotans with disabilities was 47% compared to an 82% rate for Minnesotans without disabilities, according to the 2011 American Community Survey. In SFY14, MSCOD received a grant from the Legacy Amendment Arts and Cultural Heritage Fund to celebrate the 25th Anniversary of the Americans with Disabilities Act (July 26, 2015), thus raising awareness of the unemployment crisis of people with disabilities. MSCOD intends to leverage these funds to further enforce the Governor's Executive Order 14-14 (August 4, 2014) to increase the employment of people with disabilities. Strategies to increase employment include a research study to discover why employers do not hire people with disabilities, a statewide disability awareness campaign utilizing a Twin-Cities-Public-television-produced documentary, and a 25th ADA Anniversary Family Day event at the Minnesota History Center.

RESULTS

Data in this table is sourced from MSCOD contacts data base. MMB training satisfaction source is MMB.

Type of Measure	Name of Measure	Previous	Current	Dates
Quality	Participant knowledge level before and after Emergency Preparedness training (rating score)	Before training: 3	After training: 3.8	FY14
Quality	Supervisor & manager satisfaction rating of "Integrating the ADA & Employment Practices" training (rating score is 1-5)	4.25	4.28	FY12 & FY14
Quantity	Building code related technical assistance projects MSCOD consulted on	366	289	FY11 & FY13
Quantity	Workers comp home modification projects reviewed by MSCOD (the complexity of cases has risen while the number of cases have decreased)	78	55	FY11 & FY13

The legal authority for the Minnesota State Council on Disability (MSCOD) comes from M.S. 256.482

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	494	558	592	636	614	614	622	629
2000 - Restricted Misc Special Rev	1	2	53	271	78	0	78	0
2001 - Other Misc Special Rev	0	8	10	0	0	0	0	0
3000 - Federal	97	35	27	0	0	0	0	0
Total	591	602	683	907	692	614	700	629
<i>Biennial Change</i>				397		(284)		(261)
<i>Biennial % Change</i>				33		(18)		(16)
<i>Governor's Change from Base</i>								23
<i>Governor's % Change from Base</i>								2

Expenditures by Program

Program: Council On Disability	591	602	683	907	692	614	700	629
Total	591	602	683	907	692	614	700	629

Expenditures by Category

Compensation	378	416	446	508	460	456	460	456
Operating Expenses	209	184	235	396	232	158	240	173
Other Financial Transactions	5	1	2					
Capital Outlay-Real Property			1	3				
Total	591	602	683	907	692	614	700	629

Full-Time Equivalents

6.3	7.0	6.9	7.7	6.1	5.8	6.1	5.8
------------	------------	------------	------------	------------	------------	------------	------------

(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		35		22				
Direct Appropriation	524	524	614	614	614	614	622	629
Cancellations		2						
Expenditures	494	558	592	636	614	614	622	629
Balance Forward Out	30		22					
<i>Biennial Change in Expenditures</i>				177		0		23
<i>Biennial % Change in Expenditures</i>				17		0		2
<i>Gov's Exp Change from Base</i>								23
<i>Gov's Exp % Change from Base</i>								2
FTEs	5.9	6.0	6.0	6.4	5.8	5.8	5.8	5.8

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1	3	1	29	78		78	
Direct Appropriation			0	0	0	0	0	0
Receipts	2	1	81	320	0	0	0	0
Net Transfers			0					
Expenditures	1	2	53	271	78	0	78	0
Balance Forward Out	2	1	29	78				
<i>Biennial Change in Expenditures</i>				321		(246)		(246)
<i>Biennial % Change in Expenditures</i>				10,062		(76)		(76)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs			0.6	1.3	0.3	0	0.3	0

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		0	0	0				
Receipts	0	7	10	0	0	0	0	0
Expenditures	0	8	10	0	0	0	0	0
Balance Forward Out		0	0					
<i>Biennial Change in Expenditures</i>				2		(10)		(10)
<i>Biennial % Change in Expenditures</i>				32		(100)		(100)

(Dollars in Thousands)

2001 - Other Misc Special Rev

Gov's Exp Change from Base					0
Gov's Exp % Change from Base					0
FTEs	0.1	0.3	0	0	0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	0	0	0	0				
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	0	0	0					

3000 - Federal

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	97	35	27	0	0	0	0	0
Expenditures	97	35	27	0	0	0	0	0
Biennial Change in Expenditures				(104)		(27)		(27)
Biennial % Change in Expenditures				(79)		(100)		(100)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs	0.4	0.9						

Disability Council

FY16-17 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	8	15	15	15
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	8	15	15	15
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations.

For non-General Fund direct appropriated funds, the Governor's budget recommendations also include an adjustment of 1.8% per year, where the amount can be supported by the source of revenue.

Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

Statutory Change(s):

N.A.