

Table of Contents
2014-15 Revised Budget - Disability Council

Agency Profile - Disability Council	1
 Current, Base and Governor's Recommended Expenditures - Rev	3
 Sources and Uses	4
 Governor's Changes	5
 All Funds FTE by Program - Rev	6
 Revenues Summary	7

Mission:

The Minnesota State Council on Disability (MSCOD) is a state agency providing leadership to empower and strengthen the rights of Minnesotans with disabilities. We collaborate with the public and private sectors as a policy and technical resource advisor.

Statewide Outcome(s):

Disability Council supports the following statewide outcome(s).

Strong and stable families and communities.

Context:

Because society has recognized the value of ensuring accessibility for all peoples so that engagement in a fully productive life is available, laws have been passed (by we the people) to ensure such accessibility. MSCOD is charged with holding policy makers and state agencies accountable to those laws in an effort to ensure the goal of full participation in society for all residents and visitors of Minnesota.

MSCOD's priority is to ensure programmatic, physical, and sensory access to government, education, employment, transportation, and recreation for all residents and visitors of Minnesota. Our clients are people with disabilities and their families, the general public, and all levels of federal, state and local governments (including the Governor, the state legislature, and state agencies). We are funded with general fund dollars.

Strategies:

MSCOD consults with Minnesota state agencies, such as the Minnesota Department of Transportation (MnDOT), the Minnesota Department of Natural Resources (MnDNR), Minnesota Management and Budget (MMB), Minnesota Department of Public Safety Homeland Security and Emergency Management (HSEM), Minnesota Department of Health (MnDOH), Minnesota Department of Administration, and others to improve accessibility to government resources and services for all residents and visitors of Minnesota. For example, MSCOD is currently consulting with MnDNR to improve the accessibility of their online park reservation system. MSCOD partners with the disability and nonprofit community, as well as other government entities, to advocate for full inclusion in society for people with disabilities.

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

MSCOD also provides professional technical assistance to building officials, emergency managers, attorneys, and other professionals on federal and state laws relating to civil rights and disability rights (ADA, Human Rights Act, Olmstead Act, Section 508, etc.) and the building code.

Representing the disability community on various advisory boards and commissions is another way MSCOD influences policy and furthers the goals of the agency. Some examples include: MnDOT Transportation Advisory Board, Metropolitan Council Transportation Accessibility Advisory Commission, Metropolitan Council Light Rail Transit Access Committee, Minnesota Coalition for Citizens with Disabilities (MN-CCD), Minnesota Department of Administration Access Review Board, Minnesota Department of Administration Building and Elevator Code Committee, Minnesota Department of Employment and Economic Development State Independent Living Council, Minnesota Management and Budget ADA Coordinators Committee, Minnesota Department of Human Services Quality Design Commission, Minnesota Department of Labor and Industry Worker's Compensation Home Modification Program; and HAVA (Help America Vote Act) Access Advisory Committee, to name a few.

Results:

The performance measures below are indicators of the influence MSCOD has on public policy surrounding disability issues in Minnesota. Emergency Preparedness, with a disability focus has had great success since 2005 when MSCOD began this work on behalf of all Minnesotans. MSCOD forged the partnership of Minnesota

Homeland Security and Emergency Management, the Department of Health and others to develop a robust program in the area of emergency preparedness.

MSCOD developed and delivers the “Integrating the ADA and Employment Practices training” each FY for Minnesota Management and Budget. In FY 2012 one group in particular was staunchly argumentative regarding hiring individuals with disabilities in any context; thus those managers rated the training low in their satisfaction. This indicated to MSCOD that we have much work to continue to do.

Other recent successes including working with MMB to make the state budget narrative process fully accessible; ensuring compliance with federal and state laws, as well as consulting on the Target Field project, which is a national leader in offering an accessible, inclusive stadium experience for all. MSCOD is also represented on an average of 33 advisory boards or commissions each year, taking a leadership role in several of those boards or commissions.

In addition to the measures identified below, MSCOD plans to track and develop additional performance indicators, including information on polling place accessibility and state park accessibility.

Performance Measures	Previous	Current	Trend
Emergency Preparedness trainings delivered ¹	9	16	Improving
Supervisor and Manager satisfaction rating of “Integrating the ADA and Employment Practices” trainings offered ²	4.4 out of 5	4.25 out of 5	Stable
Building code related technical assistance projects MSCOD consulted on ³	346	366	Improving
Workers comp home modification projects reviewed by MSCOD ⁴	43	78	Improving

Performance Measures Notes:

The performance measures included here do not fully address many aspects of our work and successes, as much of our work and influence is difficult to quantify. MSCOD intends to continue to develop scientific measures, and hopes to work with our strategic partners in the future to improve our performance measuring.

1. Previous is FY 2007, and current is FY 2011. Source: MSCOD contact data base.
2. Previous is FY 2011, and current is FY 2012. Source: Minnesota Management & Budget.
3. Previous is FY 2009, and current is FY 2011. Source: MSCOD contact data base.
4. Previous is FY 2009, and current is FY 2011. Source: MSCOD contact data base.

Disability Council**Current, Base and Governor's Recommended Expenditures - Rev**

(Dollars in Thousands, Biennial Totals)

	General Funds	Other State Funds	Federal Funds	All Funds
Current Biennium Expenditures (FY 2012-13)	\$1,048	\$11	\$132	\$1,191
Current Law Expenditures (FY 2014-15)	\$1,048	\$34	\$0	\$1,082
Governor's Recommended Expenditures (FY2014-15)	\$1,228	\$34	\$0	\$1,262
\$ Change from FY 2014-15 Current Law to Governor's Rec	\$180	\$0	\$0	\$180
% Change from FY 2014-15 Current Law to Governor's Rec	17%	0%	0%	17%

Disability Council
Sources and Uses

(Dollars in Thousands)

	Biennium FY14-FY15			
	General Funds	Other State Funds	Federal Funds	Total Funds
BALANCE FORWARD IN		\$2		\$2
REVENUE		\$34	\$0	\$34
APPROPRIATION	\$1,228	\$0	\$0	\$1,228
SOURCES OF FUNDS	\$1,228	\$36	\$0	\$1,264
BALANCE FORWARD OUT		\$2		\$2
EXPENDITURES	\$1,228	\$34	\$0	\$1,262
PAYROLL EXPENSE	\$950	\$4	\$0	\$954
OPERATING EXPENSES	\$278	\$30	\$0	\$308
USES OF FUNDS	\$1,228	\$36	\$0	\$1,264

Disability Council

Governor's Changes

(Dollars in Thousands)

	FY 14	FY 15	FY 14-15 Biennium	FY 16	FY 17	FY 16-17 Biennium
--	-------	-------	----------------------	-------	-------	----------------------

Emergency Preparedness Training

The Governor recommends funding for coordinated emergency preparedness activities. The agency will consult with partner organizations such as the Minnesota Department of Public Safety (DPS) and the division of Homeland Security and Emergency Management (HSEM) to develop and deliver emergency preparedness training and educational programs specifically addressing the needs of people with disabilities.

Performance Measures:

Injuries and other undesirable outcomes (such as separation from their service animals) for people with disabilities during emergency first response activities will be mitigated. This work will ensure that people with disabilities are included in the planning, exercising and execution of local, state and federal emergency response plans. The agency will track the number of first responders and emergency managers trained. The agency will also measure satisfaction and effectiveness of this training through course evaluations.

General Fund	Expenditure	90	90	180	90	90	180
	Net Change	90	90	180	90	90	180
Net All Change Items	General Fund	90	90	180	90	90	180
	Net Change	90	90	180	90	90	180

Disability Council
All Funds FTE by Program - Rev

	Current	Forecast Base	Governor's Revised
Program	FY 2013	FY 2015	FY 2015
Program: Council On Disability	6.9	5.7	6.7
Disability Council	6.9	5.7	6.7

Disability Council
Revenue Summary
(Dollars in Thousands)

		Biennium FY14-15			
		General Fund	Other State Funds	Federal Funds	All Funds
Dedicated	FEDERAL GRANTS			0	0
	INVESTMENT INCOME		0		0
	ALL OTHER		34		34
	Subtotal		34	0	34
	Total		34	0	34