

Table of Contents

Disability Council

<i>Agency Profile</i>	1
Agency Expenditure Overview	4
Agency Financing by Fund	5
Agency Change Summary	6
<u>Change Item(s)</u>	7
<i>Operating Adjustment</i>	7

disability.state.mn.us/

AT A GLANCE

- MCD represents and advocates for over 1 million people or 20% of Minnesota’s population who have a disability - 51% of people over the age of 65 have a disability
- In its 47 years, MCD has responded to over a half of a million requests for technical assistance from businesses, employers, state agencies, elected officials, legislators, people with disabilities, and the general public
- From 2015-present, MCD engaged 380,000 technical and policy-related inquiries
- MCD operates with a staffing compliment of 9.7 FTE
- The agency is advised by a geographically diverse, statewide council made up of 17 Governor appointed Minnesotans who are people with disabilities, or their family members, and disability professionals.

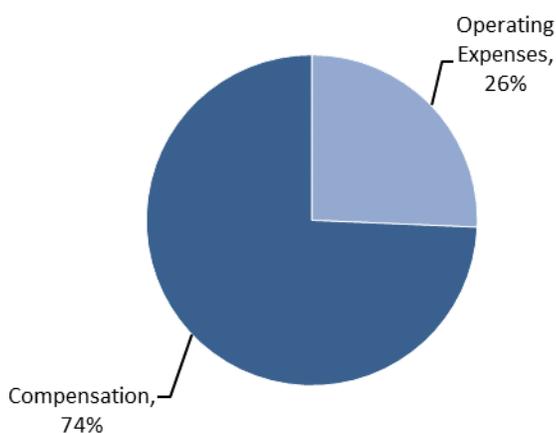
PURPOSE

The Minnesota Council on Disability (MCD) exists to ensure programmatic, physical, and digital access to government for all Minnesota taxpayers and to promote Americans with Disabilities Act (ADA) accessibility in the private sector to fuel a stronger Minnesota economy. The agency is a free policy, training, and technical resource for people with disabilities and their families, the private sector, and federal, state, and local governments to strengthen communities.

Minnesota recognizes the value of providing all people with the opportunity to engage in a safe and productive life. Because accessibility is typically not considered in the design of physical and digital spaces, there are many barriers that hinder the full and safe participation of people with disabilities. MCD holds government accountable to the ADA, The Supreme Court Olmstead Decision, Section 508 of the Rehabilitation Act, Fair Housing Act, the Minnesota Human Rights Act, Minnesota Building Code, and other rules and laws to ensure the right of every Minnesotan to live, work, and play in the community of their choice.

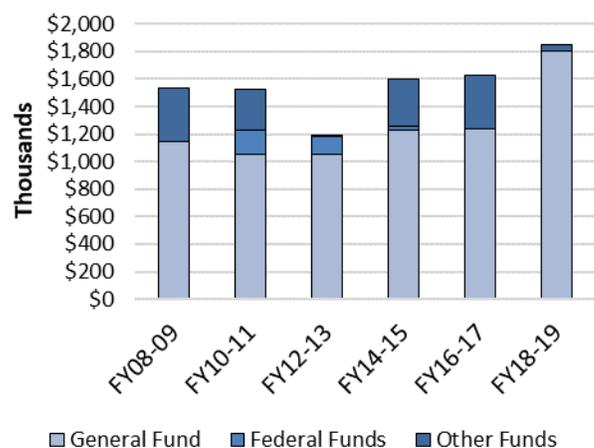
BUDGET

**Spending by Category
FY 2019 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

Note: 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 SFY2008-2010.*** In SFY2011-2013 those funds were reclassified as "federal funds". Since SFY2012 and on-going, MCD partnered with MN Dept. of Public Safety/Homeland Security and Emergency Management to include people with disabilities in statewide emergency preparedness, mitigation, response and recovery plans.* (*see below)

STRATEGIES

MCD is statutorily obligated to advise the Minnesota Legislature, Office of the Governor, and every state agency on how to improve the accessibility, efficiency and transparency of government services and to ensure accountability in compliance with civil rights laws. At the highest level of influence and leadership, MCD shapes policy by being the voice of the disability community. MCD utilizes a comprehensive communications strategy which includes providing training and technical resources in a wide variety of mediums to legislators, policymakers, agencies, and organizations to guide informed decisions. MCD provides professional assistance and training modules in digital access for employees and employers within the government. The Council also represents the disability community on various public advisory boards and commissions that serve both urban and rural Minnesota.

MCD is the epicenter of information flow: communicating the civil liberties of people with disabilities to policymakers, communicating information about rights and responsibilities to people with disabilities, and communicating rules from government to businesses. This communication is vital to protect the civil rights of people with disabilities and to prevent compliance-related lawsuits against businesses. MCD strengthens the Minnesota economy by working with businesses to find a financially feasible path to ADA compliance, increasing access to services for customers with disabilities and employment opportunities for all Minnesotans.

The Council on Disability provides practical assistance, education and outreach to experts designing and building physical spaces and communication professionals in digital, audio and video environments. The Council on Disability leads public-private partnerships; providing access consultation on everything from government agencies to major sports facilities and transportation. MCD has a broad statutory scope; and the agency must apply expertise to matters where the balance of inequality is lacking.

*The COVID-19 pandemic impacted the disability community with disproportional loss of life, employment, housing, education and loss of independent living. The crisis highlighted and stressed the long known and continued health care disparities for Minnesotans with disabilities.

MCD supported the statewide emergency response by providing a full-time Disability Advisor to the State Emergency Operations Center (SEOC) to voice and advocate for the rights and needs of the disability community in the planning and response of the crisis. Early on, MCD supported and highlighted to the SEOC the need for critical PPE supplies for personal care assistance service providers and disability community organizations. MCD provided consultation and technical assistance on 9 Peacetime Emergency Executive Orders and provided 103 situation report updates to SEOC leadership.

MCD's partnership and collaboration with the State Emergency Operations Center was recognized as a best practice model by the National Governor's Association. MCD presented on a national COVID-19 response call with Governors of other states on lessons learned.

RESULTS

FY20 results impacted by COVID-19, redeployment of staff, and hiring freeze

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous FY17/18:</i>	<i>Current: FY19/20</i>	<i>Dates</i>
Quantity	ADA compliance training: "ADA Litigation Prevention" for small businesses delivered throughout MN (in response to ADA lawsuits brought against small businesses) (training impacted by COVID crisis)	26 trainings 1300 business reached	25 trainings 1213 business reached	FY17/18 and FY19/20
Quality	Satisfaction of ADA Litigation Prevention training	5 of 5	5 of 5	FY17/18 and FY19/20
Quantity	Digital/electronic accessibility communication technical assistance provided to 1. State Agencies (SA); and 2. Non-state agency (NSA) The enterprise, in part due to MCD providing technical assistance, has become more robust with agencies adopting their own digital access services.	SA: 272 NSA: 18	SA: 50 NSA: 25	FY17/18 and FY19/20
Result	Diversity and inclusion cultural competency (self) rating before and after "Integrating the ADA in Employment Practices" for MMB State of MN Supervisors/Managers Core Training <i>Trainer rated as EXCELLENT. Participant comment: "Excellent training; I can use this information immediately."</i>	Before training: 3/5 After training: 4.13/5	Before training: 3/5 After training: 4.4/5	FY17/18 and FY19/20
Quantity	"Integrating the ADA in Employment Practices" for MMB State of MN Supervisors/Managers Core Training	400 trained	900 trained	FY17/18 and FY19/20
Quantity	Direct contact via phone calls, emails Data not available/transitioning to a new database compliant with current MNIT enterprise standards	16,000	not available	FY17/18 and FY19/20
Quantity	Website Visits	157,164	270,739	FY17/18 and FY19/20
Quantity	Social Media Engagements, Twitter/Facebook/YouTube	Not measured	195,248	FY19/20

The legal authority for the Minnesota Council on Disability (MCD) comes from M.S. 256.482. (<https://www.revisor.mn.gov/statutes/?id=256.482>)

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	820	978	910	1,110	1,006	1,006	1,022	1,038
2000 - Restrict Misc Special Revenue	41							
2001 - Other Misc Special Revenue		10	13					
Total	861	988	923	1,110	1,006	1,006	1,022	1,038
Biennial Change				184		(21)		27
Biennial % Change				10		(1)		1
Governor's Change from Base								48
Governor's % Change from Base								2

Expenditures by Program

Council on Disability	861	988	923	1,110	1,006	1,006	1,022	1,038
Total	861	988	923	1,110	1,006	1,006	1,022	1,038

Expenditures by Category

Compensation	616	735	637	673	759	767	775	799
Operating Expenses	244	254	286	387	246	238	246	238
Other Financial Transaction	0		0	50	1	1	1	1
Total	861	988	923	1,110	1,006	1,006	1,022	1,038

Full-Time Equivalent

	8.10	9.01	7.57	6.78	8.00	8.00	8.00	8.00
--	------	------	------	------	------	------	------	------

Disability Council

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		88		104				
Direct Appropriation	893	893	1,014	1,006	1,006	1,006	1,022	1,038
Cancellations		3						
Balance Forward Out	73		104					
Expenditures	820	978	910	1,110	1,006	1,006	1,022	1,038
Biennial Change in Expenditures				223		(8)		40
Biennial % Change in Expenditures				12		(0)		2
Governor's Change from Base								48
Governor's % Change from Base								2
Full-Time Equivalent	8.10	9.01	7.57	6.78	8.00	8.00	8.00	8.00

2000 - Restrict Misc Special Revenue

Balance Forward In	31							
Receipts	11							
Expenditures	41							
Biennial Change in Expenditures				(41)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2001 - Other Misc Special Revenue

Receipts	10		13					
Expenditures	10		13					
Biennial Change in Expenditures				3		(13)		(13)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	0	0	0					
Receipts	0	0	0					
Balance Forward Out		0	0					

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	1,006	1,006	1,006	2,012
Forecast Base	1,006	1,006	1,006	2,012
Change Items				
Operating Adjustment		16	32	48
Total Governor's Recommendations	1,006	1,022	1,038	2,060

Minnesota Council on Disability

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	0	16	32	32	32
Revenues	0	0	0	0	0
Other Funds					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	16	32	32	32
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$16,000 in FY 2022 and \$32,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Minnesota Council on Disability. This is an increase of 2.4% to the FY22-23 general fund biennial base of the Minnesota Council on Disability.

Rationale/Background:

The operating increases recommended in FY 2022 and FY 2023 fund a portion of the projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year without enacted increases.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. The Minnesota Council on Disability is supported through the general fund and does not collect fees.

Proposal:

The Governor recommends increasing agency operating budgets to support the delivery of current services. For the Minnesota Council on Disabilities, this funding will cover inflationary pressure related to employee compensation and other operating expenses.

Results:

This proposal is intended to allow the Minnesota Council on Disability to continue to provide current levels of service and information to the public.