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↻ Designates that this is a change item

### Activity Description

The Minnesota State Council on Disability (MSCOD) is an independent state agency with the broad charge of advising the governor, state legislature, state agencies, and the families of and citizens with disabilities about legislation, programs, and policies that impact the lives of Minnesotans that have a disability (M.S. 256.482).

### Population Served

MSCOD serves individuals with disabilities in Minnesota, either directly by providing support and information to those contacting the agency, or indirectly by assisting and advising policymakers to ensure the needs of people with disabilities are adequately considered and addressed. MSCOD also supplements the efforts of disability-related initiatives in the private and nonprofit sectors.

### Services Provided

MSCOD coordinates activities of state agencies and various stakeholder groups to improve disability-related public policy. MSCOD monitors compliance with existing federal and state disability-related statutes and regulations. Examples of this include:

- ◆ Providing information and technical assistance on disability laws and regulations to the governor, federal and state legislators, state agency officials, businesses, non-profit organizations, and the general public.
- ◆ Educating the public about disability issues by publishing and disseminating disability-related information and training curricula to employers, and teachers.
- ◆ Assisting in the implementation of new programs and initiatives to ensure the needs of individuals with disabilities are met. The agency continues to work with the Departments of Public Safety, Health, and Human Services to implement emergency preparedness plans adequate serve individuals with disabilities.
- ◆ Serving as a training resource for employers, in both the private and public sectors, on issues impacting individuals with disabilities. This includes working with organizations to correct violations of federal and state disability laws.
- ◆ Completing research studies and state wide work plans as directed by policymakers.

### Historical Perspective

Since 1973, MSCOD has provided technical assistance and public policy direction to the governor, legislature, state agencies and the general public. The governor can appoint up to 21 members to MSCOD. The Council currently consists of 15 members representing several economic regions throughout the state. In 2008, the legislature removed the MSCOD's sunset provision.

### Key Goals

- ◆ Reduce the unemployment rate of people with disabilities in Minnesota. The agency seeks to maximize the number of disabled individuals employed as it is a key indicator of the extent they participate in society. This goal is from Minnesota Milestones, see: (<http://server.admin.state.mn.us/mm/indicator.html?Id=32&G=33&CI=32>)
- ◆ All people will be welcomed, respected and able to participate fully in Minnesota's communities and economy. To meet this goal, the agency is working to improve transportation options for people with disabilities throughout the state. As of 2008, seven Minnesota counties have no public transportation service for people with disabilities, limiting their ability to fully participate in community life. This goal is from Minnesota Milestones, see: (<http://server.admin.state.mn.us/mm/indicator.html?Id=33&G=33&CI=33>)

### At a Glance

- ◆ 342,254 Minnesotans between the ages of 16 and 64 have a disability
- ◆ 47% of Minnesotans with disabilities are employed compared to 81% of Minnesotans with no disability
- ◆ On average, individuals with disabilities earn less than one half of those without a disability.
- ◆ 20% of Minnesotans with disabilities are at or below the poverty level compared to 8% of those without disabilities
- ◆ Baby boomers are aging, acquiring age-related disabilities
- ◆ The number of veterans with service-related disabilities is likely to increase as they return from Iraq and Afghanistan

*\*Figures taken from the 2006 American Community Survey*

**Key Measures**

- ◆ Request for technical assistance: The number of requests the agency receives has increased since FY 2005. The demand for the agency’s unique expertise and resources remains significant. The increase from FY 2007 to FY 2008 was due new requests associated with work on the Pathways to Employment Grant, in collaboration with the Department of Human Services, and an upgrade in the agency’s information analysis reporting software late in 2007.

<b>Fiscal Year</b>	<b>Requests Received</b>
2005	8,776
2006	10,150
2007	12,166
2008	24,384

- ◆ Customer satisfaction: MSCOD conducts annual surveys of customers to gauge their reaction to the services provided. In the most recent survey, 94% of respondents rated the agency’s service as satisfactory or above. Results from the previous year’s survey were similar, with 97% rating agency services as “excellent” or “very good.” The number of requests from other state agencies also continues to rise.

**Activity Funding**

MSCOD operations are supported primary by general fund appropriations. The agency also generates revenue by participating in financial partnerships with other state agencies and community organizations. An example of this is an interagency agreement with the Department of Human Services on the federal Pathways to Employment Grant. This grant is a partnership effort between multiple agencies to create a coordinated statewide strategy to facilitate the competitive employment of Minnesotans with disabilities. The agency will continue to seek partnerships with other organizations to maximize resources, provide expertise, and promote efficiency.

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Dollars in Thousands

	Current		Governor Recomm.		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	812	524	524	524	1,048
<b>Recommended</b>	<b>812</b>	<b>524</b>	<b>498</b>	<b>498</b>	<b>996</b>
Change		0	(26)	(26)	(52)
% Biennial Change from 2008-09					-25.4%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	537	598	498	498	996
Miscellaneous Special Revenue	203	173	211	106	317
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	8	40	0	0	0
<b>Total</b>	<b>748</b>	<b>811</b>	<b>709</b>	<b>604</b>	<b>1,313</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	382	453	423	412	835
Other Operating Expenses	366	358	286	192	478
<b>Total</b>	<b>748</b>	<b>811</b>	<b>709</b>	<b>604</b>	<b>1,313</b>
<b><u>Expenditures by Program</u></b>					
Cncl On Disability	748	811	709	604	1,313
<b>Total</b>	<b>748</b>	<b>811</b>	<b>709</b>	<b>604</b>	<b>1,313</b>
<b>Full-Time Equivalent (FTE)</b>	<b>7.2</b>	<b>7.9</b>	<b>7.1</b>	<b>6.7</b>	

*Dollars in Thousands*

	FY2009	Governor's Recomm.		Biennium
		FY2010	FY2011	2010-11
<b>Fund: GENERAL</b>				
FY 2009 Appropriations	524	524	524	1,048
Subtotal - Forecast Base	524	524	524	1,048
<b>Change Items</b>				
Operating Budget Reduction	0	(26)	(26)	(52)
<b>Total Governor's Recommendations</b>	<b>524</b>	<b>498</b>	<b>498</b>	<b>996</b>
<b>Fund: MISCELLANEOUS SPECIAL REVENUE</b>				
Planned Statutory Spending	40	0	0	0
<b>Total Governor's Recommendations</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>

# DISABILITY COUNCIL

## Change Item: Operating Budget Reduction

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(26)	\$(26)	\$(26)	\$(26)
Revenues	0	0	0	0
Net Fiscal Impact	\$(26)	\$(26)	\$(26)	\$(26)

### Recommendation

The Governor recommends a reduction of \$26,000 in FY 2010 and \$26,000 in FY 2011 from the general fund budget of the Disability Council. The Governor intends for the agency to focus its operating funds on maintaining its highest priority services; and intends to provide maximum flexibility for the implementation of these reductions.

### Background

The recommended reduction will be taken from the following areas of the agency's operation budget:

- ◆ Salaries
- ◆ Travel
- ◆ P/T services

The staff reduction will result in fewer town hall meetings and full council meetings; and a decreased level of service provided to the agency's clients.

### Relationship to Base Budget

This recommendation represents a 5 percent reduction of the agency's general fund budget.

### Key Goals and Measures

- ◆ Reduce the unemployment rate of people with disabilities in Minnesota. This goal is from Minnesota Milestones, see: (<http://server.admin.state.mn.us/mm/indicator.html?Id=32&G=33&Cl=32>)
- ◆ Requests for technical assistance: reduced resources will impact capacity to respond to a rising number of these requests. See agency profile for additional information.
- ◆ Customer satisfaction: reduced capacity is likely to impact the satisfaction of customers and will be reflected in the agency's annual customer surveys. See agency profile for additional information.

The budget submitted for the Disability Council seeks to safeguard core activities and reduce administrative overhead. The agency will manage budget reductions through various service level reductions or eliminations, staffing decreases, and/or operating expense reductions. The resulting budget will focus on new ways to operate the department's core functions.

### Alternatives Considered

None.

**Statutory Change:** Not Applicable.

DISABILITY COUNCIL

Agency Revenue Summary

*Dollars in Thousands*

	Actual FY2008	Budgeted FY2009	Governor's Recomm. FY2010   FY2011		Biennium 2010-11
<b><u>Non Dedicated Revenue:</u></b>					
<b>Total Non-Dedicated Receipts</b>	0	0	0	0	0
<b><u>Dedicated Receipts:</u></b>					
<b>Other Revenues:</b>					
Miscellaneous Special Revenue	219	149	211	106	317
<b>Total Dedicated Receipts</b>	<b>219</b>	<b>149</b>	<b>211</b>	<b>106</b>	<b>317</b>
<b>Agency Total Revenue</b>	<b>219</b>	<b>149</b>	<b>211</b>	<b>106</b>	<b>317</b>