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**Minnesota Council on Disability**

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[disability.state.mn.us/](http://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 45 years, MCD has responded to over a half of a million requests for technical assistance from businesses, employers, state agencies, legislators, people with disabilities, and the general public
- From 2015-present, MCD engaged 361,000 technical and policy related inquiries
- MCD operates with a staffing compliment of 7.5 FTE
- The agency is advised by a geographically diverse, statewide council comprised of 17 Minnesotans who are people with disabilities, their family members, and disability professionals appointed by the Governor

### PURPOSE

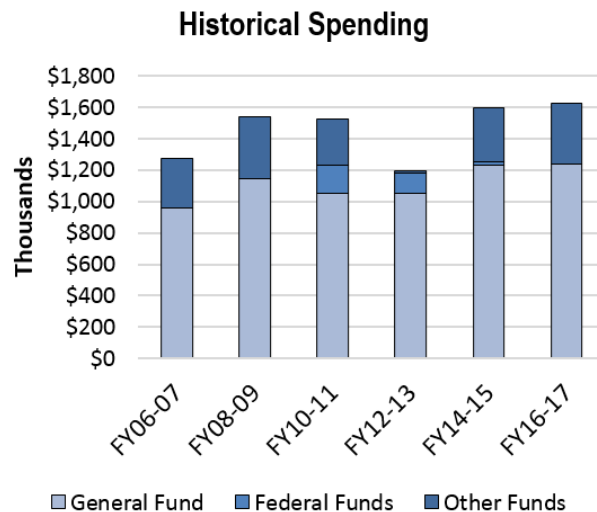
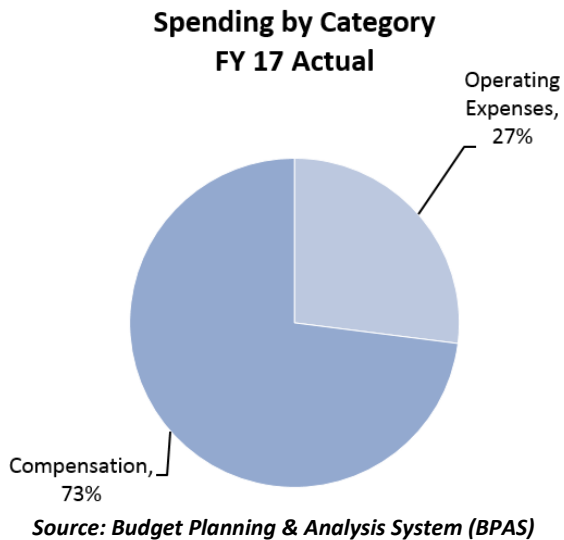
The Minnesota Council on Disability (MCD) exists to ensure programmatic, physical, and digital access to government for all Minnesota taxpayers and to promote Americans with Disabilities Act (ADA) accessibility in the private sector to fuel a stronger Minnesota economy. The agency is a free policy, training, 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, Section 508 of the Rehabilitation Act, the Olmstead 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.

MCD 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



*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 MCD partnered with MN Dept. of Public Safety/Homeland Security and Emergency Management to further include people with disabilities in statewide emergency plans*

## 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 policy makers, 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.

## RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous:</i>	<i>Current:</i>	<i>Dates</i>
Quantity	ADA compliance training: focus on “ADA Litigation Prevention” for small businesses delivered to Chambers of Commerce throughout Minnesota (in response to ADA lawsuits brought against small businesses throughout MN)	6 trainings  48 individuals reached	26 trainings  1,300 individuals reached	FY16 & FY18
Quality	Satisfaction of ADA Litigation Prevention training delivered to Chambers of Commerce throughout Minnesota (training participant evaluation average score).	5 of 5	5 of 5	FY17 & FY18
Quantity	Digital/electronic accessibility communication technical assistance provided to 1. State Agencies (SA); 2. Non-state agency (NSA)	SA: 132 NSA: 10	SA: 272 NSA: 18	FY16 & FY18
Result	Diversity and inclusion cultural competency (self) rating before and after “Integrating the ADA in Employment Practices” for MMB State of MN Managers Core Training (199 trained)	Before training: 3/5 After training: 3.8/5	Before training: 3/5 After training: 4.13/5	FY16 & 18
Quantity*	Direct contact via phone calls, meetings, emails, presentations, trainings	16,000	16,000	FY16 & FY18
Quantity*	Website page views	128,565	157,164	FY16 & FY18
Quality*	Number of users who spend 30 minutes or more on our website.	60,544	44,918	FY16 & FY18
Result	Number of contacts given technical assistance to regarding service animals before and following agency-led passage of M.S 609.833 in 2018 legislative session, which outlawed misrepresentation of service animals in public spaces	85 contacts avg/yr	730 contacts	FY16 & FY18
Result	Number of eligible Connect 700** applicants currently employed.	Data not available	185	FY18

\*2015 was the 25<sup>th</sup> Anniversary of the Americans with Disabilities Act Celebration, which increased our contacts.

\*\*Connect 700 is an MMB policy that MCD played a vital role in implantation.

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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 FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b><u>Expenditures by Fund</u></b>								
1000 - General	608	630	820	966	858	860	1,014	1,006
2000 - Restrict Misc Special Revenue	131	44	41					
2001 - Other Misc Special Revenue	38	115		10				
2403 - Gift	58							
<b>Total</b>	<b>835</b>	<b>790</b>	<b>861</b>	<b>976</b>	<b>858</b>	<b>860</b>	<b>1,014</b>	<b>1,006</b>
Biennial Change				212		(119)		183
Biennial % Change				13		(6)		10
Governor's Change from Base								302
Governor's % Change from Base								18

**Expenditures by Program**

Council on Disability	835	790	861	976	858	860	1,014	1,006
<b>Total</b>	<b>835</b>	<b>790</b>	<b>861</b>	<b>976</b>	<b>858</b>	<b>860</b>	<b>1,014</b>	<b>1,006</b>

**Expenditures by Category**

Compensation	532	577	616	743	667	676	786	805
Operating Expenses	302	213	244	233	191	184	228	201
Grants, Aids and Subsidies	0							
Other Financial Transaction	1		0					
<b>Total</b>	<b>835</b>	<b>790</b>	<b>861</b>	<b>976</b>	<b>858</b>	<b>860</b>	<b>1,014</b>	<b>1,006</b>

**Full-Time Equivalent**

	7.55	7.75	8.10	8.29	7.50	7.50	9.00	9.00
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# Disability Council

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b>1000 - General</b>								
Balance Forward In		21		73				
Direct Appropriation	622	629	893	893	858	860	1,014	1,006
Cancellations		19						
Balance Forward Out	14		73					
<b>Expenditures</b>	<b>608</b>	<b>630</b>	<b>820</b>	<b>966</b>	<b>858</b>	<b>860</b>	<b>1,014</b>	<b>1,006</b>
Biennial Change in Expenditures				547		(68)		234
Biennial % Change in Expenditures				44		(4)		13
Governor's Change from Base								302
Governor's % Change from Base								18
Full-Time Equivalents	6.83	6.70	8.10	8.29	7.50	7.50	9.00	9.00

## 2000 - Restrict Misc Special Revenue

Balance Forward In	33	0	31					
Receipts	98	75	11					
Balance Forward Out	0	31						
<b>Expenditures</b>	<b>131</b>	<b>44</b>	<b>41</b>					
Biennial Change in Expenditures				(134)		(41)		(41)
Biennial % Change in Expenditures				(76)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.68							

## 2001 - Other Misc Special Revenue

Receipts	38	6		10				
Transfers In		99						
<b>Expenditures</b>	<b>38</b>	<b>115</b>		<b>10</b>				
Biennial Change in Expenditures				(143)		(10)		(10)
Biennial % Change in Expenditures				(93)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.04	1.05						

## 2403 - Gift

# Disability Council

# Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Balance Forward In	14	0	0					
Receipts	44	0	0					
<b>Expenditures</b>	<b>58</b>							
Biennial Change in Expenditures				(58)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2019 Appropriations	893	893	893	1,786
<b>Base Adjustments</b>				
Current Law Base Change		(36)	(34)	(70)
Pension Allocation		1	1	2
<b>Forecast Base</b>	<b>893</b>	<b>858</b>	<b>860</b>	<b>1,718</b>
<b>Change Items</b>				
Operating Increase		128	138	266
Database Revitalization Project		28	8	36
<b>Total Governor's Recommendations</b>	<b>893</b>	<b>1,014</b>	<b>1,006</b>	<b>2,020</b>
<b>Dedicated</b>				
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	10			
Forecast Base	10			
<b>Total Governor's Recommendations</b>	<b>10</b>			
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	10			
<b>Total Governor's Recommendations</b>	<b>10</b>			



# Minnesota Council on Disability

## FY 2020-21 Biennial Budget Change Item

### Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	128	138	138	138
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	128	138	138	138
<b>FTEs</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

### Recommendation:

The Governor recommends additional funding of \$266,000 in the FY 2020-2021 biennium to maintain the current level of service delivery at the Minnesota Council on Disability (MCD).

### Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

### Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Council on Disability, this funding will cover known employee compensation growth and staffing costs for a permanent communications position which is currently a temporary position a sign language interpreter and CART services in addition to contract services. This position will provide digital access technical expertise, communication functions, and serve as the agency's MN.IT liaison and will develop and maintain the agency database.

### Equity and Inclusion:

MCD works to eliminate institutional discrimination towards current and potential employees with disabilities and is an equal opportunity agency. This proposal, in its entirety, will lead Minnesota in ensuring a barrier-free Minnesota for people with disabilities.

### Results:

This proposal is intended to allow MCD to continue to provide current levels of service and information to the public. This will be measured in the following ways:

- Quantity: Number of visitors viewing the agency's website and technical content published online. The Council's website, [www.disability.state.mn](http://www.disability.state.mn) is managed and maintained by the technical information officer and is a hub of technical information for the State of Minnesota, businesses, and members of the public on legal obligations and guidelines for disability access in Minnesota communities and services.
- Quality: Length of time website visitors stay online on the website. The technical information officer monitors data ensuring that published information provides technical information to bring institutions and agencies into compliance with various disability civil rights laws. Additionally, the technical

information office adjusts the agency’s communications plan accordingly to be of the highest quality of service to the people of Minnesota.

- Results: Products created that allow Minnesotans with disabilities to be an active part in the state. The agency provides technical assistance in the matters of digital and electronic accessibility so that people with disabilities can access communication from all agencies of the State of Minnesota as well as non-state actors. MCD’s technical information officer oversees the information and workflow processes in order for the agency to be as efficient and serving to Minnesota as possible.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Website page views	128,565	157,164	FY16 & FY18
Quality	Number of users who spend 30 minutes or more on our website	60,544	44,918	FY16 & FY18
Results	Digital/electronic accessibility communication technical assistance provided to state and non-state agencies	142	290	FY16 & FY18

**Statutory Change(s):**

N/A

# Minnesota Council on Disability

## FY 2020-21 Biennial Budget Change Item

### Change Item Title: Database Revitalization Project

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	28	8	8	8
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	28	8	8	8
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends funding of \$36,000 in the FY 2020-2021 biennium towards a database revitalization project at the Minnesota Council on Disability (MCD).

### Rationale/Background:

Enhancements and upgrades to MCD's obsolete technology and systems will allow MCD more effectively serve Minnesotans with disabilities. Current technological processes hinder effective communication and accountability. Adequate technology will streamline, improve, and make efficient the workflow and delivery of programmatic goods.

### Proposal:

This project would fund annual costs for software to run and store the database system. The new database system will allow for better data collection that will help MCD track and analyze the various requests which come from the community, helping with planning, priority setting, and resource management in organizing efforts. Additionally, this will fund annual subscription costs for Gov.Delivery, the enterprise approved communication tool, in order for MCD to effectively communicate and connect with its' constituency. Lastly, this funds a one-time investment to set up 2 conference rooms with dedicated network connection, phone lines, a conference phone system, and other conference materials.

### Equity and Inclusion:

MCD is the epicenter of information flow: communicating the civil liberties of people with disabilities to policy makers, 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.

**IT Related Proposals:**

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Payroll						
Professional/Technical Contracts						
Infrastructure	20,000					
Hardware						
Software	8,000	8,000	8,000	8,000	8,000	8,000
Training						
Enterprise Services						
Staff costs (MNIT or agency)						
<b>Total</b>	<b>\$28,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
MNIT FTEs						
Agency FTEs	.5	.5	.3	.3	.3	.3

**Statutory Change(s):**

N/A