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Minnesota Council on Disability

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<https://www.disability.state.mn.us/>

AT A GLANCE

- The Minnesota Council on Disability (MCD) represents and advocates for over one 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 49 years, MCD has responded to nearly one million requests for technical assistance from businesses, employers, state agencies, elected officials, legislators, people with disabilities, and the public
- From 2015-present, MCD engaged in over 380,000 technical and policy-related inquiries
- MCD operates with a staffing compliment of 7.45 full-time equivalent (FTE) positions
- 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.

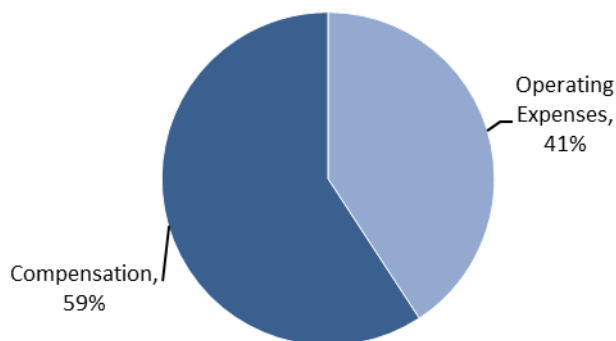
PURPOSE

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 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 an independent, 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 the state 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.

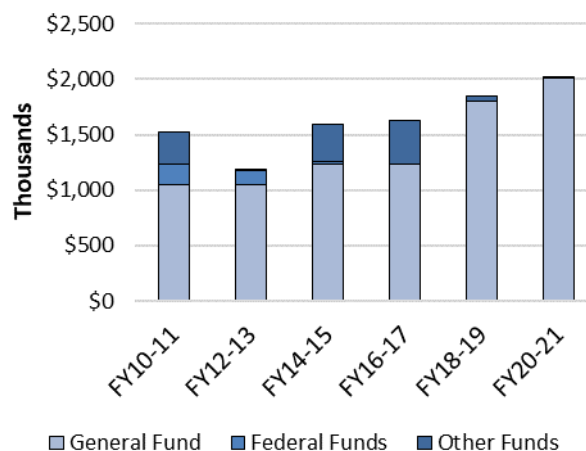
BUDGET

**Spending by Category
FY 2021 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, the Governor's Office, 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 nine 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.

MCD continues to expand service offerings and answer the increased demand from state agencies for disability consultation services, despite having reduced staffing capacity and positions that cannot be filled due to budget constraints. MCD also develops and maintains deep relationships with legislators who rely on MCD to ensure policies and legislation serve the disability community. As the state's only independent state agency that represents all disabilities, we serve as a critical lifeline and advocate for rights of Minnesotans with disabilities.

RESULTS

FY20 & FY21 results impacted by COVID-19, redeployment of staff, budget constraints, and hiring freeze

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous FY19/20:</i> | <i>Current: FY21/22</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 and federal judges stopped hearing causes deemed “serial litigants”) | 25 trainings 1213 business reached | 5 trainings 35 business reached | FY19/20 FY21/22 |
| Quality | Satisfaction of ADA Litigation Prevention training | 5 of 5 | 5 of 5 | FY19/20 FY 21/22 |
| Quantity | Digital/electronic accessibility communication technical assistance provided to 1. State Agencies (SA); and 2. Non-state agency (NSA) The state enterprise, in part due to MCD providing internal digital accessibility technical assistance, has made gains in its ability to be digitally accessible to ALL Minnesotans. | SA: 56 NSA: 21 | SA: 41 NSA: 29 | FY19/20 FY 21/22 |
| 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 | Before training: 3/5 After training: 4.4/5 | Before training 2.5/5 After training: 4.2/5 | FY19/20 FY21/22 |
| Quantity | Integrating the ADA in Employment Practices” for MMB State of MN Supervisors/Managers Core Training | 900 trained | 1135 trained | FY19/20 FY22/22 |
| Quantity | Direct contact via phone calls, emails Data not available/transition needed to a new database compliant with current MNIT enterprise standards. | not available | not available | FY19/20 FY21/22 |
| Quantity | Website Visits | 270,739 | 370,218 | FY19/20 FY21/22 |
| Quantity | Social Media Engagements, Twitter/Facebook/YouTube | 290,012 | 1,084,843 | FY19/20 FY21/22 |

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>)

Disability Council

Agency Expenditure Overview

(Dollars in Thousands)

| | Actual FY20 | Actual FY21 | Actual FY22 | Estimate FY23 | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|--------------|------------------------------|--------------|
| | | | | | FY24 | FY25 | FY24 | FY25 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 910 | 1,102 | 929 | 1,131 | 1,038 | 1,038 | 1,652 | 2,032 |
| 2000 - Restrict Misc Special Revenue | | | | 1 | | | | |
| 2001 - Other Misc Special Revenue | 13 | | | 54 | | | | |
| Total | 923 | 1,102 | 929 | 1,186 | 1,038 | 1,038 | 1,652 | 2,032 |
| Biennial Change | | | | 90 | | (39) | | 1,569 |
| Biennial % Change | | | | 4 | | (2) | | 74 |
| Governor's Change from Base | | | | | | | | 1,608 |
| Governor's % Change from Base | | | | | | | | 77 |

Expenditures by Program

| | | | | | | | | |
|-----------------------|------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| Council on Disability | 923 | 1,102 | 929 | 1,186 | 1,038 | 1,038 | 1,652 | 2,032 |
| Total | 923 | 1,102 | 929 | 1,186 | 1,038 | 1,038 | 1,652 | 2,032 |

Expenditures by Category

| | | | | | | | | |
|------------------------------|------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|
| Compensation | 637 | 651 | 703 | 802 | 798 | 824 | 902 | 1,386 |
| Operating Expenses | 286 | 448 | 226 | 349 | 232 | 206 | 742 | 638 |
| Grants, Aids and Subsidies | | | 0 | | | | | |
| Capital Outlay-Real Property | | | | 5 | 5 | 5 | 5 | 5 |
| Other Financial Transaction | 0 | 3 | 0 | 30 | 3 | 3 | 3 | 3 |
| Total | 923 | 1,102 | 929 | 1,186 | 1,038 | 1,038 | 1,652 | 2,032 |

Full-Time Equivalent

| | | | | | | | | |
|--|------|------|------|------|------|------|------|-------|
| | 7.57 | 6.38 | 7.50 | 7.75 | 7.40 | 7.40 | 8.40 | 12.40 |
|--|------|------|------|------|------|------|------|-------|

Disability Council

Agency Financing by Fund

(Dollars in Thousands)

| | Actual FY20 | Actual FY21 | Actual FY22 | Estimate FY23 | Forecast Base FY24 FY25 | | Governor's Recommendation FY24 FY25 | |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|--------------|---|--------------|
| 1000 - General | | | | | | | | |
| Balance Forward In | | 112 | | 93 | | | | |
| Direct Appropriation | 1,014 | 1,006 | 1,022 | 1,038 | 1,038 | 1,038 | 1,652 | 2,032 |
| Transfers Out | | 16 | | | | | | |
| Cancellations | | 0 | | | | | | |
| Balance Forward Out | 104 | | 93 | | | | | |
| Expenditures | 910 | 1,102 | 929 | 1,131 | 1,038 | 1,038 | 1,652 | 2,032 |
| Biennial Change in Expenditures | | | | 48 | | 16 | | 1,624 |
| Biennial % Change in Expenditures | | | | 2 | | 1 | | 79 |
| Governor's Change from Base | | | | | | | | 1,608 |
| Governor's % Change from Base | | | | | | | | 77 |
| Full-Time Equivalents | 7.57 | 6.38 | 7.50 | 7.75 | 7.40 | 7.40 | 8.40 | 12.40 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|--|--|--|----------|--|-----|--|-----|
| Receipts | | | | 1 | | | | |
| Expenditures | | | | 1 | | | | |
| Biennial Change in Expenditures | | | | 1 | | (1) | | (1) |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

2001 - Other Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|-----------|--|--|-----------|--|------|--|------|
| Receipts | 13 | | | 54 | | | | |
| Expenditures | 13 | | | 54 | | | | |
| Biennial Change in Expenditures | | | | 41 | | (54) | | (54) |
| 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 | | | | | |
| Balance Forward Out | 0 | 0 | 0 | | | | | |

(Dollars in Thousands)

| | FY23 | FY24 | FY25 | Biennium 2024-25 |
|---|--------------|--------------|--------------|---------------------|
| Direct | | | | |
| Fund: 1000 - General | | | | |
| FY2023 Appropriations | 1,038 | 1,038 | 1,038 | 2,076 |
| Forecast Base | 1,038 | 1,038 | 1,038 | 2,076 |
| Change Items | | | | |
| Maintain Current Service Levels | | 29 | 59 | 88 |
| Capacity Building and Public Engagement | | 585 | 935 | 1,520 |
| Total Governor's Recommendations | 1,038 | 1,652 | 2,032 | 3,684 |
| Dedicated | | | | |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Planned Spending | 1 | | | |
| Forecast Base | 1 | | | |
| Total Governor's Recommendations | 1 | | | |
| Fund: 2001 - Other Misc Special Revenue | | | | |
| Planned Spending | 54 | | | |
| Forecast Base | 54 | | | |
| Total Governor's Recommendations | 54 | | | |
| Revenue Change Summary | | | | |
| Dedicated | | | | |
| Fund: 2000 - Restrict Misc Special Revenue | | | | |
| Forecast Revenues | 1 | | | |
| Total Governor's Recommendations | 1 | | | |
| Fund: 2001 - Other Misc Special Revenue | | | | |
| Forecast Revenues | 54 | | | |
| Total Governor's Recommendations | 54 | | | |

Minnesota Council on Disability

FY 2024-25 Biennial Budget Change Item

Change Item Title: Maintain Current Service Levels

| Fiscal Impact (\$000s) | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|----------|----------|----------|----------|
| General Fund | | | | |
| Expenditures | 29 | 59 | 59 | 59 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 29 | 59 | 59 | 59 |
| FTEs | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends additional funding of \$29 thousand in FY 2024 and \$59 thousand in each subsequent year from the general fund to maintain the current level of service delivery at the Minnesota Council on Disability.

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. For the Minnesota Council on Disability, operating cost pressures exist in multiple categories—increases in compensation and insurance costs at the agency, increasing costs to maintain our current staff complement in a challenging labor market, and increasing IT costs.

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 maintaining the delivery of current services. For the Minnesota Council on Disability, 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.

Minnesota Council on Disability

FY 2024-25 Biennial Budget Change Item

Change Item Title: Capacity Building and Public Engagement

| Fiscal Impact (\$000s) | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--|----------|----------|----------|----------|
| General Fund | | | | |
| Expenditures | 585 | 935 | 935 | 935 |
| Revenues | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Expenditures | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 |
| Net Fiscal Impact = (Expenditures – Revenues) | 585 | 935 | 935 | 935 |
| FTEs | 1 | 5 | 5 | 5 |

Recommendation:

The Governor recommends an appropriation of \$585 thousand in FY 2024 and \$935 thousand in FY 2025 and ongoing for the Minnesota Council on Disability (MCD) to build capacity and increase public engagement efforts.

Funds will be used to carry out the statutorily mandated duties of MCD and other statutory obligations, including:

1. to advise and otherwise aid the governor, state agencies, and the public on matters pertaining to public policy and the administration of programs, services, and facilities for Minnesotans with disabilities
2. to assist in the development of coordinated, interdepartmental cooperation on programs and services among all state departments and private providers of service as they relate to Minnesotans with disabilities
3. to serve as a source of information to the public regarding all services, programs and legislation pertaining to persons with a disability
4. to review and make comment to the governor, state agencies, the legislature, and the public concerning adequacy of state programs, plans and budgets for services to Minnesotans with disabilities and for funding under the various federal grant programs
5. to research, formulate and advocate plans, programs and policies which will serve Minnesotans with disabilities
6. to advise the Departments of Labor and Industry and Employment and Economic Development on the administration and improvement of the workers' compensation law as it relates to programs, facilities and personnel providing assistance to workers who are injured and disabled
7. to advise the Workers' Compensation Division of the Department of Labor and Industry and the Workers' Compensation Court of Appeals as to the necessity and extent of any alteration or remodeling of an existing residence or the building
8. to initiate or seek to intervene as a party in any administrative proceeding and judicial review thereof to protect and advance the right of all persons who are disabled to an accessible physical environment
9. to initiate or seek to intervene as a party in any administrative or judicial proceeding which concerns programs or services provided by public or private agencies or organizations and which directly affects the legal rights of persons with a disability

The goal is to align the budget of MCD to match the costs of carrying out these statutory obligations. This recommendation ensures the agency can continue its programming and services to the state and Minnesotans with disabilities while meeting all statutory requirements.

Rationale/Background:

Nearly one million Minnesotans have a disability and face high or insurmountable barriers to employment, access to public spaces, community inclusion, educational opportunities, human services, and more. For most of Minnesotan and American history, people with disabilities were often excluded, ostracized, or institutionalized and had no official representation in our state government. The Minnesota Council on Disability was established in 1973 to provide some representation and to address the inequalities that Minnesotans with disabilities face in all aspects of their lives.

As times have changed and the disability rights movement made substantial gains in improving opportunities for Minnesotans with disabilities, the scope of work for the Minnesota Council on Disabilities has progressively expanded. MCD's founding statute MS 256.482, Subd. 5, Sections (1), (2), (4), (6) and (7), describes the powers and duties of the Council on Disability to include: advise state elected officials, state agencies and the public on matters pertaining to public policy and programs, services, and facilities for persons who have a disability in Minnesota. We are also statutorily mandated to serve as the independent advocacy & watchdog agency for Minnesotans of all disabilities.

The demand from the legislature, governor, state agencies, and the public for MCD's consultation and advocacy has grown considerably, and the COVID-19 pandemic has only exacerbated it. This is in large part because of the success of the disability rights movement and MCD's own work to ensure accessibility and inclusion of Minnesotans with disabilities. More than ever, legislators and state leaders are keeping people with disabilities in mind when crafting new policies and state services, which has increased the demand for resources, advice, research, and advocacy from MCD. The COVID-19 pandemic and Minnesota's national reckoning on racial injustice has spurred more and more Minnesotans desire to tackle and dismantle the inequalities of marginalized people.

With an annual budget of \$1,038,000, it is already a challenge on MCD's capacity to fight the ubiquitous and pervasive discrimination that Minnesotans with disabilities face. However, continued increase in demand from the state enterprise and legislature has strained MCD's ability to also serve as a public resource for the disability community. We are statutorily mandated to do both, but if the state does not provide adequate resources for MCD to carry out its duties, MCD will be unable to serve the public and the state in its full capacity.

Proposal:

This recommendation ensures that statutory obligations continue to be met and the disability community is served to the fullest extent possible. This recommendation seeks to expand capacity of the Minnesota Council on Disability which has served the state since 1973. The MCD is small but delivers an outsized impact for the disability community.

The COVID-19 pandemic and social justice movements have created the need for additional specialized advisors and a civic-public engagement director to meet the demand for specialized expertise. MCD also requires additional supporting staff to assist existing staff with the statutory duties. We also hope to provide judicial branch services and track important court cases with a disability legal advisor. Our current staff is wearing several hats to meet the high demand for these services; however, without more staff to alleviate the increased workload, meet statutory requirements, and expand capacity of MCD, the risk of staff burnout, loss of expert retention, and fewer disability policy resources is very high (in some cases we hold the only classified position in the state to deliver statutorily required services). Without a fully staffed and resourced Minnesota Council on Disability, the progress of disability equity in the state of Minnesota may stagnate or even reverse.

This recommendation allows for additional staff to:

- interact with and inform the public on disability issues.
- ensure our state agencies are prepared to assist Minnesotans with disabilities in emergencies and disasters
- advise state agencies, local governments, institutions, and private companies on building code & accessibility
- ensure regular and informative communication to Minnesotans with disabilities on MCD programming, state agency programming, disability proclamations, and disability advocacy organizations
- ensure the monitoring and evaluation capabilities of MCD and the functionality of the MCD website, which provides critical information to the public on disability services
- advise state agencies and the legislature on disability issues, as well as advocate for Minnesotans with disabilities
- advise the general public of their rights under federal and state law
- serve the general public by being a source of information to the public regarding all services and programs pertaining to Minnesotans with disabilities

This recommendation allows for additional programming, including:

- programmatic developments which can include disaster and emergency preparedness and hosting conferences of different disability organizations
- community engagement & education on disability issues and policies
- accessible public events
- an annual audit of state disability programs
- professional development

Finally, this recommendation allows for administrative improvements, including:

- expanded, accessible office space
- workplace disability accommodations
- IT and support
- Database development
- Website support

Impact on Children and Families:

Disability affects people in all stages of life and one of the most critical times for support is during childhood. It is MCD's priority to protect the parental rights of parents with disabilities, as well as the rights and educational opportunities of children with disabilities. Parents of children with disabilities also need additional support and resources, especially in low-income households.

Parents or potential parents with disabilities often face discrimination and lack of support while trying to raise children. A person's disability can be a reason to deny a potential parent the right to foster or adopt children. With our expanded capacity, our staff would be able to devote more time and resources working to rectify these discriminatory policies and give parents with disabilities more rights and protections.

Children with disabilities face the most barriers and challenges in schools, so working closely with the Department of Education to ensure effective policies and expanded supports for students with disabilities would be a top priority. MCD's council members are all parents with disabilities or family members of people with disabilities. Parents often need educational support, childcare, and services to help raise their children with disabilities. MCD serves as a resource and advocate for these parents.

All of these are very important for people with disabilities which means it's a priority for MCD. We advocate for childcare, and early education, and especially mental health supports but with our current staff, our capacity is limited. With expanded staff, we could devote more resources to advising state agencies on these particular issues. We would also be able to work closely with legislators and research staff to identify gaps in services and pass appropriate legislation to close those gaps.

When Minnesotans with disabilities and their families have access to all the services and supports that ensure their right to be included and integrated into their communities, we always have better outcomes through measurable indicators in education, incomes, homelessness, service utilization, and more. Data will be even more robust and detailed when the database is developed that allows MCD to track more indicators and data points of Minnesotans with disabilities.

Equity and Inclusion:

As the sole independent state agency that represents and advocates for Minnesotans of all disabilities, our very existence and purpose is equity and inclusion for people with disabilities. We also recognize that disability is intersectional and far too often BIPOC and LGBTQ+ with disabilities are disproportionately impacted by harmful barriers and policies. We actively work with and are committed to further integrating our work with other councils who represent BIPOC Minnesotans. We have and seek to expand representation of BIPOC Minnesotans with disabilities among our council members. We also work extensively with Veterans with Disabilities on issues like housing, mental health, and economic opportunities. All of our work seeks to address the inequities and marginalization of Minnesotans with disabilities which often intersects with the priorities of other marginalized groups.

With expanded operational capacity, we are able to address and take on more of the multiple issues that Minnesotans with disabilities face in all facets of life. When more people with disabilities are at the decision and policy making table in our state, we have better outcomes and intelligent policies that are based on empathy and lived experiences. MCD believes that the state of Minnesota must be a model leader supporting and advocating for people with disabilities, which starts with having more people with disabilities advocating at all levels of government. MCD serves as an independent agency who only agenda is to represent and elevate the voices of Minnesotans with disabilities. When the state invests in an agency like MCD, we have more oversight of our programs and policies that are meant to help people with disabilities.

MCD actively engages disability communities through our community outreach, legislative forum, public events (including the State Fair), surveys, and social media for feedback and ideas on how the state can remove barriers for Minnesotans with Disabilities. This includes barriers that Minnesotans with disabilities face in multiple aspects of their lives, including educational opportunities, healthcare, housing, transportation, etc. Families are most often the best and frontline support for Minnesotans with disabilities which means ensuring that the state enterprise and the state legislature has adequate information and advice when creating policies around families. MCD serves as only one of two independent state agencies (the other is our partner agency, the Commission for the Deaf, DeafBlind, & Hard of Hearing) that advocate solely on the behalf of Minnesotans with disabilities and their families. We hold our state and elected leaders accountable and advocate to ensure that Minnesotans with disabilities voices are not only heard but are at the policy decision-making table.

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

Yes

No

IT Costs

| <i>Category</i> | <i>FY 2024</i> | <i>FY 2025</i> | <i>FY 2026</i> | <i>FY 2027</i> | <i>FY 2028</i> | <i>FY 2029</i> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Payroll | | | | | | |
| Professional/Technical Contracts | 68,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Infrastructure | 59,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Hardware | 50,000 | | | | | |
| Software | | | | | | |
| Training | | | | | | |
| Enterprise Services | 28,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| Staff costs (MNIT or agency) | | | | | | |
| Total | 205,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| MNIT FTEs | | | | | | |
| Agency FTEs | | | | | | |

Results:

The intended result of this proposal to is expand operational capacity and public programming so that we can expand our public facing services and advocacy, as well as serve as the independent disability policy advisor to the Minnesota state enterprise and state legislature. This proposal ensures that MCD can continue to meet its statutory obligations to the people of Minnesota.

The Minnesota Council on Disability’s mission is, “to serve people with disabilities in Minnesota through development of effective policy, training, technical resources and collaborations with public and private stakeholders”. Therefore, we track our performance in the following areas:

- Public Policy
- Training
- Technical Resource
- Public Engagement and Outreach

In 2017, MNIT updated its requirements for maintaining databases which MCD used to track performance and impact, however no additional funds to pay for updated hardware and services were granted. MCD will use the funds from this budget proposal to implement a new database and monitoring & evaluation procedures.

In the tables below, “*n/a” means that we are unable to track this measure because a lack of a database but will track it once implemented, and “FY2024x#” means our goal is the FY2024 level multiplied by # for FY2027.

Public Policy

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Current Value</i> | <i>Date</i> | <i>Projected Value (without)</i> | <i>Projected Value (with)</i> | <i>Date</i> |
|------------------------|---|----------------------|-------------|----------------------------------|-------------------------------|-------------|
| Quantity | Number of cabinet agencies advised | 25% | FY2023 | 25% | 90% | FY2027 |
| Quantity | Number of legislators advised | 15% | FY2023 | 15% | 50% | FY2027 |
| Quantity | Number of townhalls & public forums | 1 | FY2023 | 1 | 6 | FY2027 |
| Quality | Percentage of disability-related legislation | n/a* | FY2023 | n/a* | FY2024x2 | FY2027 |
| Quantity | Number of collaborative partners in disability policy advocacy | 4 | FY2023 | n/a* | 8-10 | FY2027 |
| Quality | Satisfactions of townhalls & forums | n/a* | FY2023 | n/a | 90% | FY2027 |
| Quantity | Number of partner policy organizations | 5 | FY2023 | 5 | 20 | FY2027 |
| Quantity | Number of boards, councils, commissions, & committees participated in to represent disability community | 11 | FY2023 | 11 | 22 | FY2027 |
| Quality | Public Policy Survey Participation | n/a | FY2023 | n/a* | FY2024x2 | FY2027 |

Training

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Current Value</i> | <i>Date</i> | <i>Projected Value (without)</i> | <i>Projected Value (with)</i> | <i>Date</i> |
|------------------------|---|----------------------|-------------|----------------------------------|-------------------------------|-------------|
| Quantity | ADA compliance & litigation prevention training | 5 | FY2023 | 10 | 25 | FY2027 |
| Quality | Satisfaction of ADA training | 100% | FY2023 | 100% | 100% | FY2027 |
| Quantity | Digital Accessibility training | 70 | FY2023 | 70 | 100 | FY2027 |
| Quality | Satisfaction of Digital Accessibility training | n/a* | FY2023 | n/a* | FY2024x1.2 | FY2027 |

Technical Resource

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Current Value</i> | <i>Date</i> | <i>Projected Value (without)</i> | <i>Projected Value (with)</i> | <i>Date</i> |
|------------------------|---|----------------------|-------------|----------------------------------|-------------------------------|-------------|
| Quantity | Number of constituent contact answered | n/a | FY2023 | n/a | FY2024x2 | FY2027 |
| Quantity | Workers Comp Home Renovation Cases | 5 | FY2023 | 5 | FY2024x2 | FY2027 |
| Quantity | State agencies requesting technical resources | 12 | FY2023 | 12 | 20 | FY2027 |
| Quantity | Disability Parking Support & Assistance | n/a | FY2023 | n/a | FY2024x2 | FY2027 |

Public Engagement & Outreach

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Current Value</i> | <i>Date</i> | <i>Projected Value (without)</i> | <i>Projected Value (with)</i> | <i>Date</i> |
|------------------------|--|----------------------|-------------|----------------------------------|-------------------------------|-------------|
| Quantity | Number of public events | 2 | FY2023 | 2 | 6 | FY2027 |
| Quantity | Attendance of public events | n/a* | FY2023 | n/a* | FY2024x2 | FY2027 |
| Quality | Percentage attendees who gained knowledge or motivation for civic engagement | n/a* | FY2023 | n/a* | FY2024x1.2 | FY2027 |
| Quantity | Number of website visits | 370,218 | FY2023 | 370,218 | FY2024x2 | FY2027 |
| Quantity | Social media engagement | 1,084,843 | FY2023 | 1,084,843 | FY2024x2 | FY2027 |
| Quality | MCD Satisfaction Survey | n/a* | FY2023 | n/a* | FY2024x1.2 | FY2027 |
| Quantity | State Employees in Disability ERG | n/a* | FY2023 | n/a* | FY2024x1.2 | FY2027 |