

Table of Contents

Minnesota Council on Disability

<i>Agency Profile</i>	1
Agency Expenditure Overview	5
Agency Financing by Fund	6
Agency Change Summary	8
<u>Change Item(s)</u>	9
<i>Operating Adjustment</i>	9

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 50 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 8.5 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.

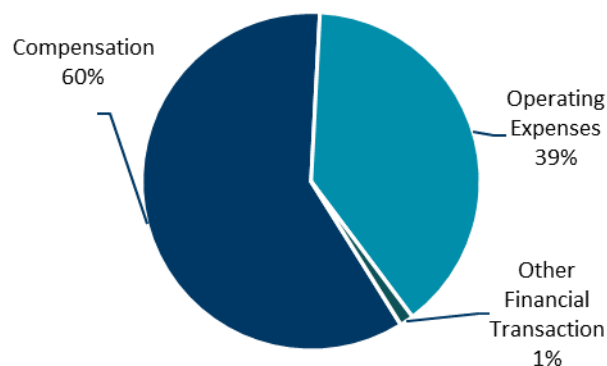
PURPOSE

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.

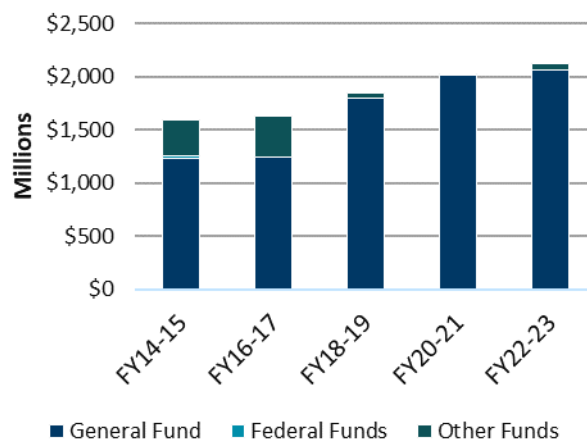
BUDGET

**Spending by Category
FY 2023 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.

During the COVID-19 health emergency, 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. 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 serves as a policy-change leader in the state legislature, helping pass nearly two dozen bills in the 2023-2024 legislative sessions, including reforming the hiring and retention of state employees with disabilities, strengthening disability rights through several MN Human Rights Act amendments, and improving disability services. MCD serves as a leader on several non-profit and state boards & councils and has led task forces such as the Employment & Retention of Employees with Disabilities and will convene and lead the Task Force on Guardianship over the next two years.

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 independent state agency that represents the range of disabilities, we serve as a critical lifeline and advocate for rights of Minnesotans with disabilities.

RESULTS

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Greater Minnesota Engagement	Quantity	Participate in county and regional fairs each year	Historically MCD has hosted a booth each year at the Minnesota State Fair.	Minnesota State Fair and Kandiyohi County Fair (2023-2024)
Recruit, Onboard, and Retain Council Members for all Economic Development Regions	Quantity	Number of council members and applications	MCD has historically had open council seats	Vacant council seats, particularly in Greater Minnesota
Fully Staff MCD to meet statutory obligations using existing resources appropriated during the 2023 legislative session.	Result	Number of FTEs	Historically MCD has had up to 18 FTEs but due to budget cuts and inflation, was reduced to a low of 6 FTEs by 2020. Since budget expansion from the 2023 legislative session, has improved to 8.5 FTEs	Expected 2 additional FTEs before the end of 2024 calendar year
Assist Legislators and pass legislation to improve disability rights and services, especially those that advance independence & inclusion	Result	Number of bills and policy priorities passed, at least 5 each legislative session	In 2023, MCD advocated for 18 policy priorities which passed during the 2024 legislative session, MCD advocated for 8 policy priorities which passed into law	n/a
Increase Cultural Competency Around Disability Rights and Compliance Statewide	Quality	Number of cultural and technical assistance trainings and online engagement	MCD leads dozens of trainings each year and publishes resources, information, and education online	n/a
Improve disability representation and participation in state government	Quality	Lead and participate in state tasks forces, and encourage Minnesotans with disabilities to participate in and engage in state & local government	<p>MCD leads or engages several state boards, commissions, councils, and tasks forces and assists citizen advocates with engaging the legislative process.</p> <p>National engagement of other state legislatures on disability employment and Minnesota as a model</p>	n/a

Measure name	Measure type	Measure data source	Historical trend	Most recent data
Engage coalitions that address attitudes about DEI efforts.	Quality	Collaboration with ethnic councils, and MNCDHH, and the newly formed LGBTQIA+ Council. MN State Disability ERG	MCD has a strong relationship with MNCDHH and continues to engage and improve relationship with other councils	n/a

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 FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base		Governor's Recommendation	
					FY26	FY27	FY26	FY27

Expenditures by Fund

1000 - General	929	1,138	1,718	3,116	2,408	2,409	2,432	2,457
2000 - Restrict Misc Special Revenue		1	2					
2001 - Other Misc Special Revenue		50	36	287	55	55	55	55
Total	929	1,189	1,756	3,403	2,463	2,464	2,487	2,512
Biennial Change				3,041		(232)		(160)
Biennial % Change				144		(4)		(3)
Governor's Change from Base								72
Governor's % Change from Base								1

Expenditures by Program

Council on Disability	929	1,189	1,756	3,403	2,463	2,464	2,487	2,512
Total	929	1,189	1,756	3,403	2,463	2,464	2,487	2,512

Expenditures by Category

Compensation	703	710	884	1,307	1,331	1,355	1,355	1,403
Operating Expenses	226	463	800	1,876	1,062	1,039	1,062	1,039
Grants, Aids and Subsidies	0							
Capital Outlay-Real Property			0					
Other Financial Transaction	0	16	71	220	70	70	70	70
Total	929	1,189	1,756	3,403	2,463	2,464	2,487	2,512

Full-Time Equivalents

	7.50	7.51	8.33	11.20	11.50	11.50	11.50	11.50
--	------	------	------	-------	-------	-------	-------	-------

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27
1000 - General								
Balance Forward In		105		309				
Direct Appropriation	1,022	1,038	2,027	2,807	2,408	2,409	2,432	2,457
Cancellations		5						
Balance Forward Out	93		309					
Expenditures	929	1,138	1,718	3,116	2,408	2,409	2,432	2,457
Biennial Change in Expenditures				2,767		(17)		55
Biennial % Change in Expenditures				134		(0)		1
Governor's Change from Base								72
Governor's % Change from Base								1
Full-Time Equivalents	7.50	7.41	8.32	11.20	11.50	11.50	11.50	11.50

2000 - Restrict Misc Special Revenue

Balance Forward In			2			
Receipts	2					
Balance Forward Out	2					
Expenditures	1	2				
Biennial Change in Expenditures				1	(2)	(2)
Biennial % Change in Expenditures						
Governor's Change from Base						0
Governor's % Change from Base						
Full-Time Equivalents			0.01			

2001 - Other Misc Special Revenue

Balance Forward In		0	125			
Receipts	51	37	37	55	55	55
Transfers In		125	125			
Balance Forward Out	0	125				
Expenditures	50	36	287	55	55	55
Biennial Change in Expenditures			273		(213)	(213)
Biennial % Change in Expenditures					(66)	(66)
Governor's Change from Base						0
Governor's % Change from Base						0
Full-Time Equivalents	0.10					

Disability Council

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY22	FY23	FY24	FY25	FY26	FY27	FY26	FY27

2403 - Gift

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

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	2,807	2,807	2,807	5,614
Base Adjustments				
All Other One-Time Appropriations		(400)	(400)	(800)
Current Law Base Change		(1)		(1)
Minnesota Paid Leave Allocation		2	2	4
Forecast Base	2,807	2,408	2,409	4,817
Change Items				
Operating Adjustment		24	48	72
Total Governor's Recommendations	2,807	2,432	2,457	4,889
Dedicated				
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	42	55	55	110
Forecast Base	42	55	55	110
Total Governor's Recommendations	42	55	55	110
Revenue Change Summary				
Dedicated				
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	37	55	55	110
Total Governor's Recommendations	37	55	55	110

Minnesota Council on Disability

FY 2026-27 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2026	FY 2027	FY 2028	FY 2029
General Fund				
Expenditures	24	48	48	48
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	24	48	48	48
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$24,000 in FY 2026 and \$48,000 in each subsequent year from the general fund to help address operating cost increases at the Minnesota Council on Disability.

Rationale/Background:

The cost of operations rises each year due to increases in employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs. 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 year to year.

Agencies face challenging decisions to manage these rising costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. For FY 2026-27, agencies will need to continue to find additional efficiencies and leverage management tools to help address budget pressures. Holding open vacancies in certain programs or delaying hiring in other programs are examples of ways agencies manage through constrained operating budgets. Such decisions are difficult and must be weighed against a program's ability to conduct business with less staffing and its impact to service delivery.

This recommendation provides additional resources to help address these cost pressures and pay for agency operations.

Proposal:

The Governor recommends increasing agency operating budgets to support current services. For the Minnesota Council on Disability, this funding will help cover expected growth in employee compensation and insurance, and other operating costs.

Dollars in Thousands

Net Impact by Fund	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
General Fund	24	48	72	48	48	96
Total All Funds	24	48	72	48	48	96

Fund	Component Description	FY 26	FY 27	FY 26-27	FY 28	FY 29	FY 28-29
GF	Operating Costs	24	48	72	48	48	96

Results:

This recommendation is intended to help the Minnesota Council on Disability address rising cost pressures and mitigate impacts to current levels of service and information to the public.