

Governor's Commission on Disabilities

FY 2013 Revised and FY 2014
Operating Budgets

FY 2014-FY 2018 Capital Budget

Staff Presentation
February 28, 2013

Mission Statement

The Commission's objective is to ensure that all people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state and each person with a disability is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency.

Expenditures by Source

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
General Revenues	\$371,096	\$357,498	\$357,711	(13,385)
Federal Funds	120,649	182,291	129,989	9,340
Restricted Receipts	9,694	9,214	10,365	671
RICAP	250,000	285,465	957,271	707,271
<i>Total</i>	<i>\$751,439</i>	<i>\$834,468</i>	<i>\$1,455,336</i>	<i>\$703,897</i>

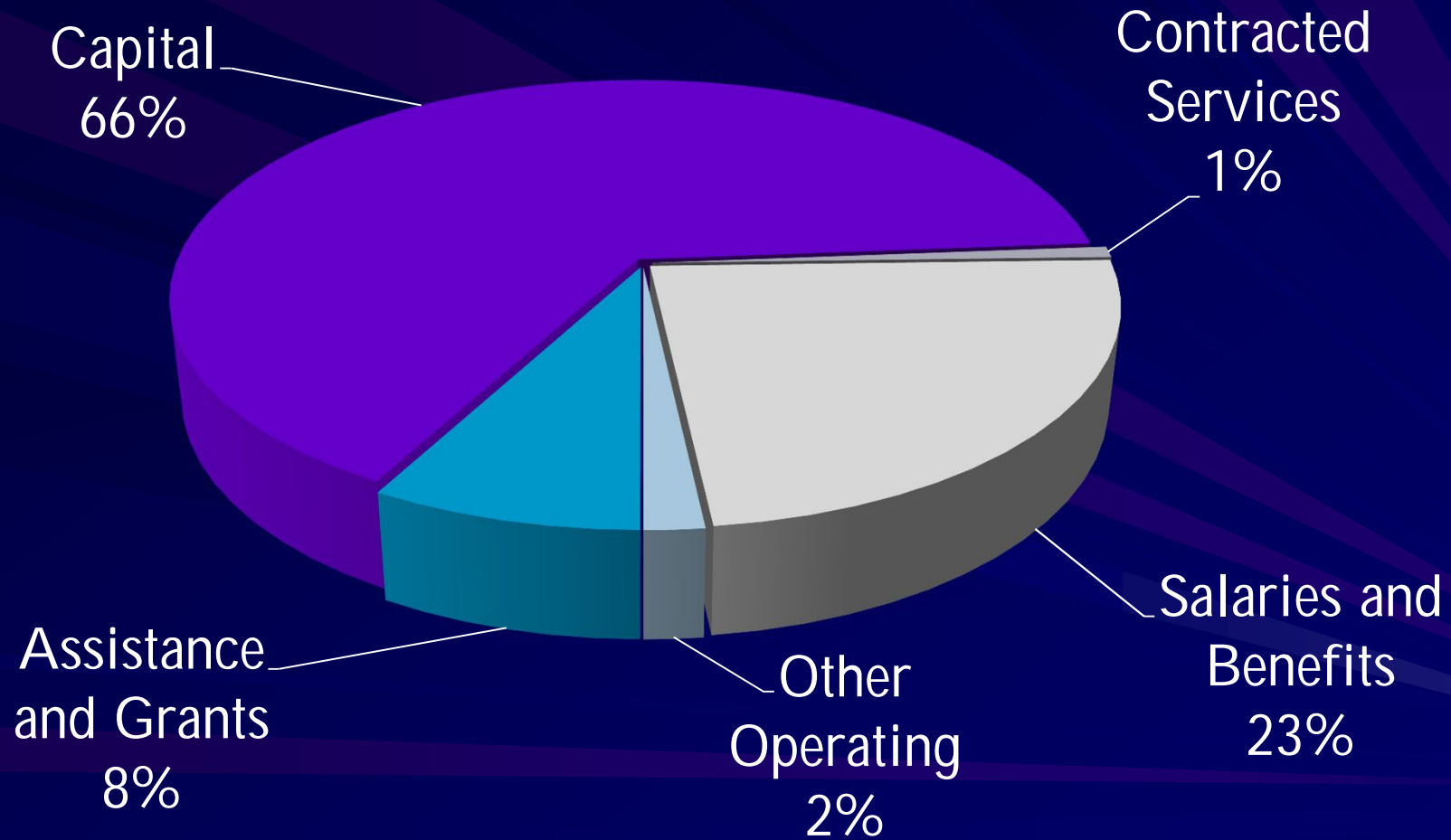
Expenditures by Category

	FY 2013 Enacted	FY 2013 Gov. Rev.	FY 2014 Gov. Rec.	Change to Enacted
Salaries & Benefits	\$395,384	\$338,961	\$344,732	(\$50,652)
Contracted Services	7,773	17,200	11,458	3,685
Operating Supplies	35,647	54,911	25,443	(10,204)
Assistance & Grants	60,754	134,050	114,551	53,797
Capital	251,881	289,346	959,152	707,271
<i>Total</i>	<i>\$751,439</i>	<i>\$834,468</i>	<i>\$1,455,336</i>	<i>\$703,897</i>

Target Budget

- Budget Office provided a general revenue target of \$353,361
 - Current Service Adjustments of \$8,862
 - 7% reduction of \$17,735
 - Constrained request met target by shifting \$17,150 from general revenue funded staffing costs to federal sources and removed \$602 for fellowships and operating expenses

FY 2014 Gov. Rec.



Salaries & Benefits

- 4.0 full-time staff and \$0.3 million
 - Fully funds in FY 2013 and FY 2014
 - Includes adjustments for benefits and a step increase

Fellowships

- The Commission provides fellowships to students at in-state colleges
 - Enacted budget includes 3.0 Mary Brennan Fellowships
 - Fellows aid in website development, policy analysis, polling place inspection, and community outreach

Fellowships

- Governor recommends 4.0 more fellowships in FY 2013 and in FY 2014
 - 1.0 new Mary Brennan Fellowship
 - Includes \$388 for cost-of-living adjustments
 - General Revenues
 - 1.0 Help America Vote Act Fellowship
 - Federal Help America Vote Act
 - 2.0 Americans with Disabilities Act Fellowship
 - Federal Americans with Disabilities Act

Fellowships

Funding Source	FY 2013 Enacted	FY 2013 Gov Rev	FY 2014 Gov Rec	Change to Enacted
General Revenues	\$10,350	\$13,800	\$14,718	\$4,368
HAVA	-	3,547	3,547	3,547
ADA	-	6,383	6,383	6,383
Total	\$10,350	\$23,633	\$24,551	\$14,201

Disability Business Enterprises

- Certifies businesses owned by people with disabilities to bid on government contracts
- Governor recommends
 - FY 2013: \$4,398 from general revenues
 - \$3,397 less than enacted
 - FY 2014: \$1,322 from general revenues
 - \$321 more than enacted

Help America Vote Act

- Federal funds are used to provide grants to:
 - Local boards of canvassers to renovate polling places
 - Outreach and registration efforts
 - Training poll workers to assist voters with disabilities
- Governor recommends
 - FY 2013: \$109,900; \$59,496 more than enacted
 - FY 2014: \$93,450; \$43,046 less than enacted
 - Includes \$3,457 for a fellowship in both years

All Other Operations

- Governor recommends
 - FY 2013: \$36,508 from all sources
 - \$18,934 from general revenues
 - \$2,921 more than enacted
 - FY 2014: \$31,995 all sources
 - \$16,098 general revenues
 - \$85 more than enacted
 - Funding for training, technical assistance, travel, translators, and other office expenses

FY 2014 - FY 2018

Capital Budget

- RI Capital Plan funds are used to eliminate barriers to state owned facilities
- In FY 2012, the Commission completed a study that organized and prioritized projects
 - Several different agencies (BHDDH, Higher Education, Administration, State House)

FY 2014 - FY 2018

Capital Budget

- Request: The Commission requested \$7.7 million including \$4.4 million from new general obligation bonds and \$3.3 million from RICAP
- The Governor recommends \$7.4 million from RICAP funds
 - Using RICAP in lieu of new general obligation bonds

FY 2014 - FY 2018

Capital Budget

- Governor recommends \$1.3 million from RICAP
 - Increases RICAP expenditures by 85 percent over the enacted

	Final Enacted	Spent	Difference
2009	\$166,551	\$116,799	(\$49,752)
2010	\$190,151	\$166,677	(\$23,474)
2011	\$250,000	\$33,000	(\$217,000)
2012	\$250,000	\$138,378	(\$111,622)

FY 2014 - FY 2018

Capital Budget

Project	FY 2013	FY 2014	Project Total
Groden Center Elevator	\$235,465	-	\$235,465
Higher Ed. Accessibility	-	\$593,500	\$5,967,500
Fire Safety	-	\$115,833	\$347,499
Disability Service Providers	\$50,000	\$247,938	\$2,131,799
Total	\$285,465	\$957,271	\$8,682,263

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