

Governor's Commission on Disabilities

Governor's FY 2018 Revised and
FY 2019 Budget Recommendations
House Finance Committee
April 24, 2018

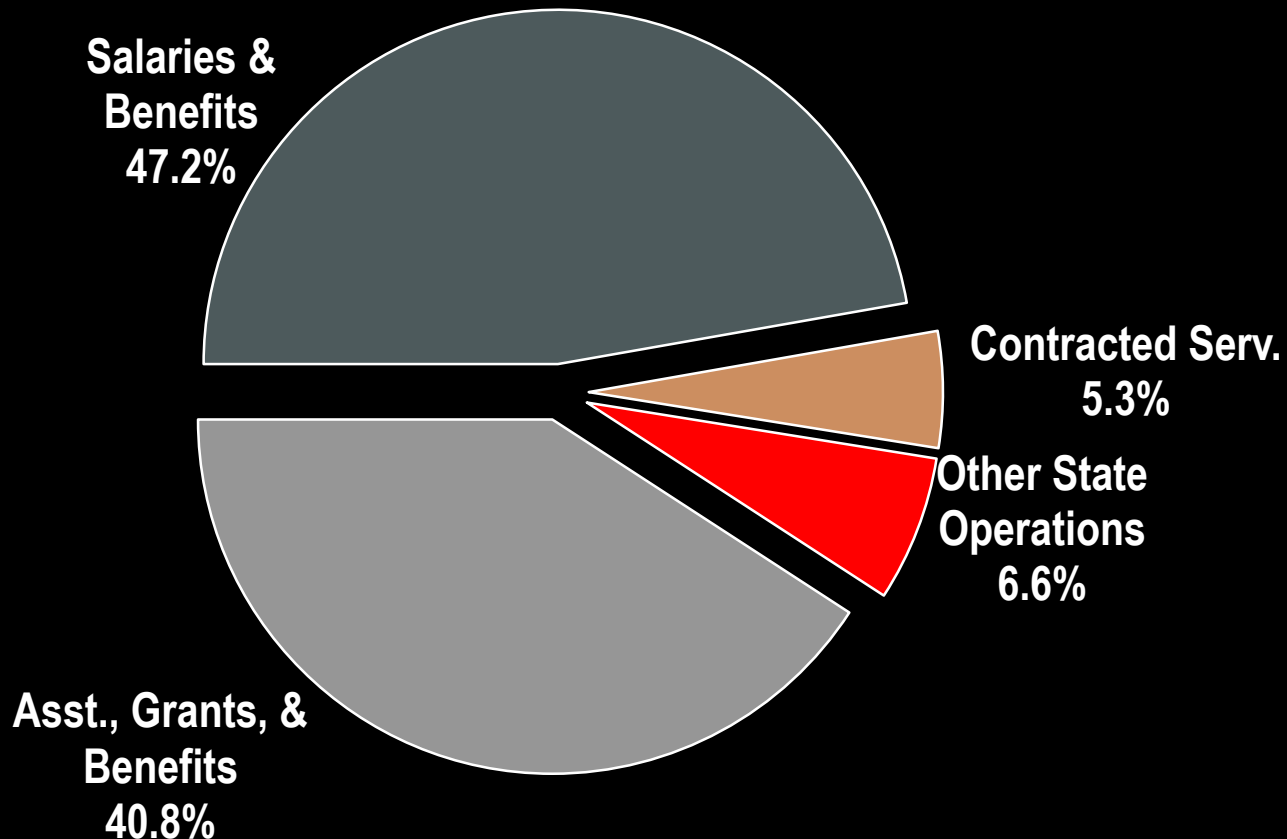
Mission Statement

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

Summary by Fund

	FY 2018 Enacted	FY 2018 Gov. Rev.	Chng./ Enacted	FY 2019 Gov. Rec.	Chng./ Enacted
General Revenues	\$454,938	\$478,907	\$23,969	\$492,557	\$37,619
Federal Funds	343,542	335,167	(8,375)	335,167	(8,375)
Restricted Receipts	43,710	53,598	9,888	49,571	5,861
Total	\$842,190	\$867,672	\$25,482	\$877,295	\$35,105
FTE	4.0	4.0	-	4.0	-

Recommendation by Category



Target Issues

- Commission provided with general revenue target of \$412,773
 - \$3,699 for current service adjustments
 - 10.0% target reduction of \$45,864
- Commission's constrained request
 - Suggested reducing staff hours and closing early on Fridays
- Not recommended by Governor

Staffing

- Governor recommends \$409,249 in FY 2018 and \$419,110 in FY 2019 for salaries and benefits
 - Revised rec. is \$2,455 and FY 2019 rec. is \$12,316 more than enacted
 - Updated benefit costs
- Governor includes enacted level of 4.0 positions in both years
 - All of Commission's positions are filled

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

Corrections	FY 2018	FY 2019
Information Technology	\$19,390	\$19,539
Human Resources	5,700	5,776
Total	\$25,090	\$25,315

Fellowships

- Commission provides fellowships to students at in-state colleges
 - Fellows aid in website development, policy analysis, polling place inspection and community outreach
- Governor recommends \$18,400 in both years
 - Support 5 fellowships
 - Consistent with requests

Independent Living Program

2016 legislation

- Designates Commission as state agency responsible for applying and receiving funds for program
 - Transferred from DHS to Commission
 - Effective Oct. 1, 2016
- Statewide Independent Living Council
 - Develops 3-yr plan
 - “Blueprint for improving lives of individuals with disabilities...”

Independent Living Program

- Governor recommends \$362,274 in FY 2018 and \$364,482 in FY 2019
 - 90% of funds are used to provide assistance for services related to:
 - Home modification
 - Personal care attendants
 - Assistance with benefits ad
 - Assistive technology
 - 10% operating costs for Council
 - Clerical/stenographic services
 - Mileage reimbursement

Home Modification Program

- FY 2018 enacted budget includes \$250,000 from general revenues in EOHHS' budget
 - Home modification and accessibility improvements
 - Allow individuals to remain in community
 - EOHHS in consultation with Commission to operate program
- Governor recommends \$250,000 in EOHHS' budget in both years

All Other Operations

- Governor recommends \$64,427 in FY 2018 and \$62,511 in FY 2019
 - Includes \$6,748 in FY 2018 and \$8,984 in FY 2019 for interpreter services
 - Expenditures were \$3,525 in FY 2016 and \$4,021 in FY 2017
 - Remaining expenses
 - Office supplies, travel, maintenance, telecommunications and clerical services

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