Governor’s Commission on Disabilities
FY 2014 Revised and
FY 2015 Operating Budgets
FY 2015-FY 2019 Capital Budget

Staff Presentation
March 4, 2014

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$357,711</td>
<td>$356,352</td>
<td>$(1,359)</td>
<td>$358,275</td>
<td>$564</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>129,959</td>
<td>156,330</td>
<td>26,341</td>
<td>141,350</td>
<td>11,361</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>10,365</td>
<td>15,930</td>
<td>5,565</td>
<td>9,177</td>
<td>(1,188)</td>
</tr>
<tr>
<td>RICAP</td>
<td>957,271</td>
<td>957,000</td>
<td>(271)</td>
<td>1,000,000</td>
<td>42,729</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,455,336</strong></td>
<td><strong>$1,485,612</strong></td>
<td><strong>$30,276</strong></td>
<td><strong>$1,508,802</strong></td>
<td><strong>$53,466</strong></td>
</tr>
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## Expenditures by Category

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$344,732</td>
<td>$343,029</td>
<td>$(1,703)</td>
<td>$346,020</td>
<td>$1,288</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>11,458</td>
<td>17,200</td>
<td>6,320</td>
<td>11,458</td>
<td>5,260</td>
</tr>
<tr>
<td>Operating Supplies</td>
<td>25,443</td>
<td>55,088</td>
<td>29,645</td>
<td>66,320</td>
<td>40,877</td>
</tr>
<tr>
<td>Assistance &amp; Grants</td>
<td>114,551</td>
<td>75,758</td>
<td>(38,793)</td>
<td>76,116</td>
<td>(38,435)</td>
</tr>
<tr>
<td>Capital</td>
<td>959,152</td>
<td>993,959</td>
<td>34,807</td>
<td>1,000,000</td>
<td>41,476</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,455,336</strong></td>
<td><strong>$1,485,612</strong></td>
<td><strong>$30,276</strong></td>
<td><strong>$1,508,802</strong></td>
<td><strong>$53,466</strong></td>
</tr>
</tbody>
</table>
**Target Budget**

- Budget Office provided a general revenue target of $334,467
  - Current Service Adjustments of $1,931
  - 7% reduction of $25,175
  - Constrained request met target by including 11 furlough
days, reducing fellowships, and not purchasing new software
  - The Governor does not include these reductions

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**Salaries & Benefits**

- 4.0 full-time staff
- $0.3 million primarily from general revenues
  - Fully funds in FY 2014 and FY 2015
  - Includes current service adjustments
  - No turnover savings
The Commission provides 10 fellowships to students at in-state colleges.
- Total cost: $24,781, $14,718 from general revenues
- $10,063 from federal HAVA funds
- Fellows aid in website development, policy analysis, polling place inspection, and community outreach

The Commission requested 2 new fellowships in FY 2015
Governor recommends both fellowships
- $4,656 more than enacted from federal Help America Vote Act Funds
- Must be used by FY 2016
Disability Business Enterprises

- Certifies businesses owned by people with disabilities to bid on government contracts
  - Commission assumes more activity in FY 2015
  - Primary expenses are for printing and telecommunications

Governor recommends
- FY 2014: $2,356 from general revenues
  - $1,214 more than enacted
- FY 2015: $2,319 from general revenues
  - $997 more than enacted
- Additional funding for software upgrades for maintenance of the database

Help America Vote Act

- Federal funds are used to provide grants to:
  - Renovate polling places
  - Outreach and registration efforts
  - Training poll workers to assist voters with disabilities
  - Polling place location flags
  - Previously mentioned fellowships

Governor recommends funding as requested:
- FY 2014: $101,343; $2,428 more than enacted
- FY 2015: $92,895; $6,020 less than enacted
All Other Operations

Governor recommends
- FY 2014: $59,626 from all sources
  - $22,191 from general revenues
  - $6,093 more than enacted
  - Software agreements, technical assistance, travel, translators, and other office expenses
- FY 2015: $41,811 all sources
  - $16,876 general revenues
  - $778 more than enacted
  - Technical assistance, travel, translators, and other office expenses

FY 2015 - FY 2019 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, DCYF, Higher Education, Administration, State House)

Enacted funding includes multiple projects
Recommendation merges these into a single project
## FY 2015 - FY 2019 Capital Budget

The Commission has historically underspent its RICAP appropriation

<table>
<thead>
<tr>
<th></th>
<th>Final Enacted</th>
<th>Spent</th>
<th>Difference</th>
<th>Percent Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>$166,551</td>
<td>$116,799</td>
<td>($49,752)</td>
<td>70.1</td>
</tr>
<tr>
<td>2010</td>
<td>$190,151</td>
<td>$166,677</td>
<td>($23,474)</td>
<td>87.6</td>
</tr>
<tr>
<td>2011</td>
<td>$250,000</td>
<td>$33,000</td>
<td>($217,000)</td>
<td>13.2</td>
</tr>
<tr>
<td>2012</td>
<td>$250,000</td>
<td>$138,378</td>
<td>($111,622)</td>
<td>55.3</td>
</tr>
<tr>
<td>2013</td>
<td>$50,000</td>
<td>$2,820</td>
<td>($47,180)</td>
<td>5.6</td>
</tr>
</tbody>
</table>

## FY 2015 - FY 2019 Capital Budget

The Governor recommends $3.0 million less than the approved capital plan to reflect a reduced scope and agency capital plans

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>Project Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Handicapped Accessibility</td>
<td>$957,000</td>
<td>$1,000,000</td>
<td>$9,024,275</td>
</tr>
</tbody>
</table>
Reporting Requirements

- 2013 Assembly enacted legislation requiring OMB to prepare, review and inventory all reports filed with Assembly
- General law requires the Commission to present two reports annually
  - Small businesses owned by individuals with disabilities
  - Investigations, proceedings, and hearings regarding discrimination based on disabilities
- Currently submitting all reports

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