Mission Statement

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

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<tbody>
<tr>
<td>General Revenues</td>
<td>$383,056</td>
<td>$381,890</td>
<td>$(1,166)</td>
<td>$386,147</td>
<td>$3,091</td>
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<tr>
<td>Federal Funds</td>
<td>35,459</td>
<td>21,181</td>
<td>(14,275)</td>
<td>10,297</td>
<td>(25,162)</td>
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<td>Restricted Receipts</td>
<td>10,009</td>
<td>32,890</td>
<td>22,881</td>
<td>44,126</td>
<td>34,117</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$428,524</strong></td>
<td><strong>$435,961</strong></td>
<td><strong>$7,437</strong></td>
<td><strong>$440,570</strong></td>
<td><strong>$12,046</strong></td>
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<td><strong>FTE</strong></td>
<td>4.0</td>
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Recommendation by Category

- Salaries & Benefits: 86.7%
- Asst., Grants, & Benefits: 5.2%
- Other State Operations: 5.7%
- Contracted Serv.: 2.4%
Target Issues

- Commission provided with general revenue target of $358,181
  - $4,167 for current service adjustments
  - 7.5% target reduction of $29,042
- Commission’s constrained request
  - Suggested reducing staff hours and closing early on Fridays
- Not recommended
Staffing

- Recommends $374,150 in FY 2016 and $381,816 in FY 2017 for salaries and benefits
  - Revised rec. is $1,298 less than requested and FY 2017 rec. is $1,757 less than requested
  - Statewide medical benefit savings
- Governor includes enacted level of 4.0 positions in both years
  - All of Commission’s positions are filled
Fellowships

- Commission provides fellowships to students at in-state colleges
  - Fellows aid in website development, policy analysis, polling place inspection & community outreach
- Governor recommends $23,398 in FY 2016 and $23,113 in FY 2017
  - Support 6 fellowships
  - $5,000 more in FY 2016 and $4,715 more in FY 2017
Help America Vote Act

- Received $0.3 million; all but $31,478 has been spent
- Recommendations reflect use of remaining funds
- Federal funds are used for:
  - Renovation of polling places
  - Outreach and registration efforts
  - Training poll workers to assist voters with disabilities
  - Previously mentioned fellowships
All Other Operations

- Governor recommends $38,413 in FY 2016 and $35,641 in FY 2017
  - Includes $5,433 in FY 2016 and $6,417 in FY 2017 for interpreter services
    - Expenditures were $1,994 in FY 2014 and $2,559 in FY 2015
  - Remaining expenses
    - Office supplies, travel, maintenance, telecommunications, technical assistance and public forums
Governor’s FY 2016 Revised and FY 2017 Budget Recommendations
House Finance Committee
March 30, 2016