

Governor's Commission on Disabilities

Governor's FY 2016 Revised and
FY 2017 Budget Recommendations
House Finance Committee
March 30, 2016

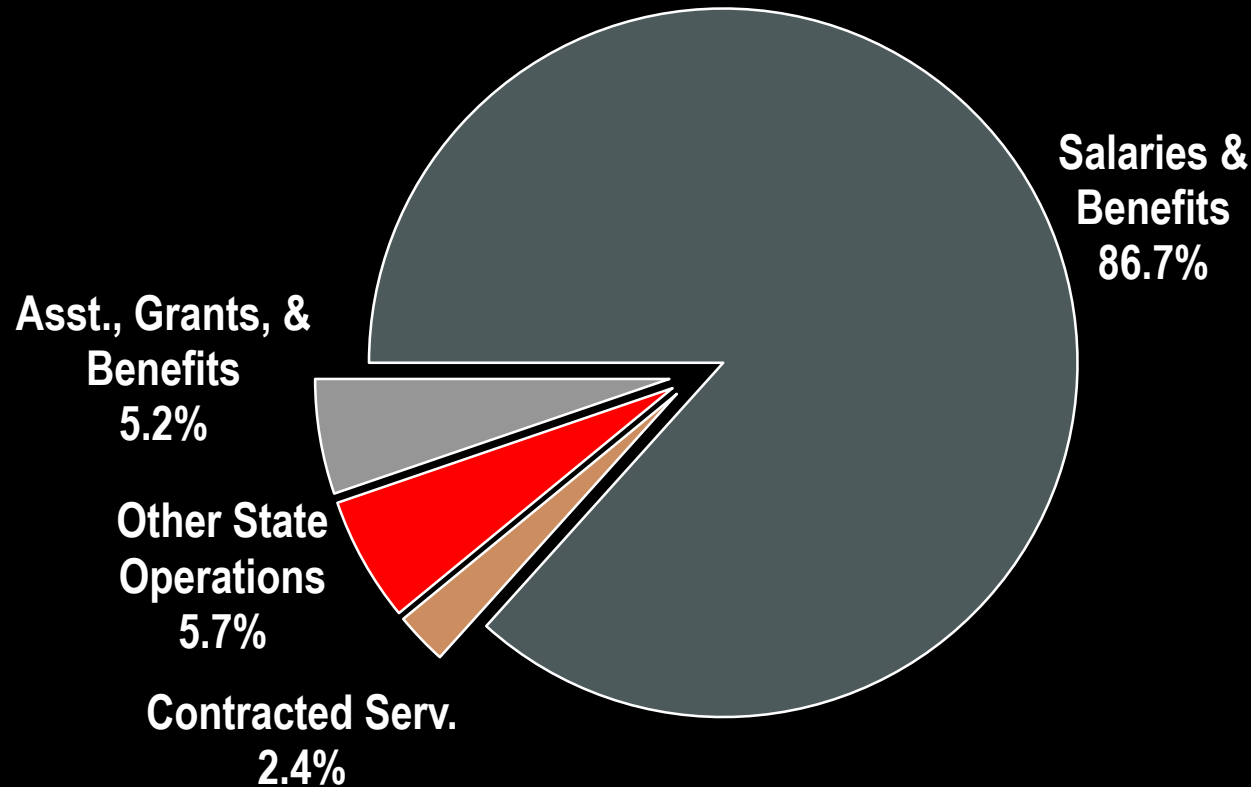
Mission Statement

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

	FY 2016 Enacted	FY 2016 Gov. Rev.	Chng./ Enacted	FY 2017 Gov. Rec.	Chng./ Enacted
General Revenues	\$383,056	\$381,890	\$(1,166)	\$386,147	\$3,091
Federal Funds	35,459	21,181	(14,275)	10,297	(25,162)
Restricted Receipts	10,009	32,890	22,881	44,126	34,117
Total	\$428,524	\$435,961	\$7,437	\$440,570	\$12,046
FTE	4.0	4.0	-	4.0	4.0

Recommendation by Category



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 w/ 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

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