

Governor's Commission on Disabilities

Governor's FY 2019 Revised and
FY 2020 Budget Recommendations
House Finance Committee
April 2, 2019

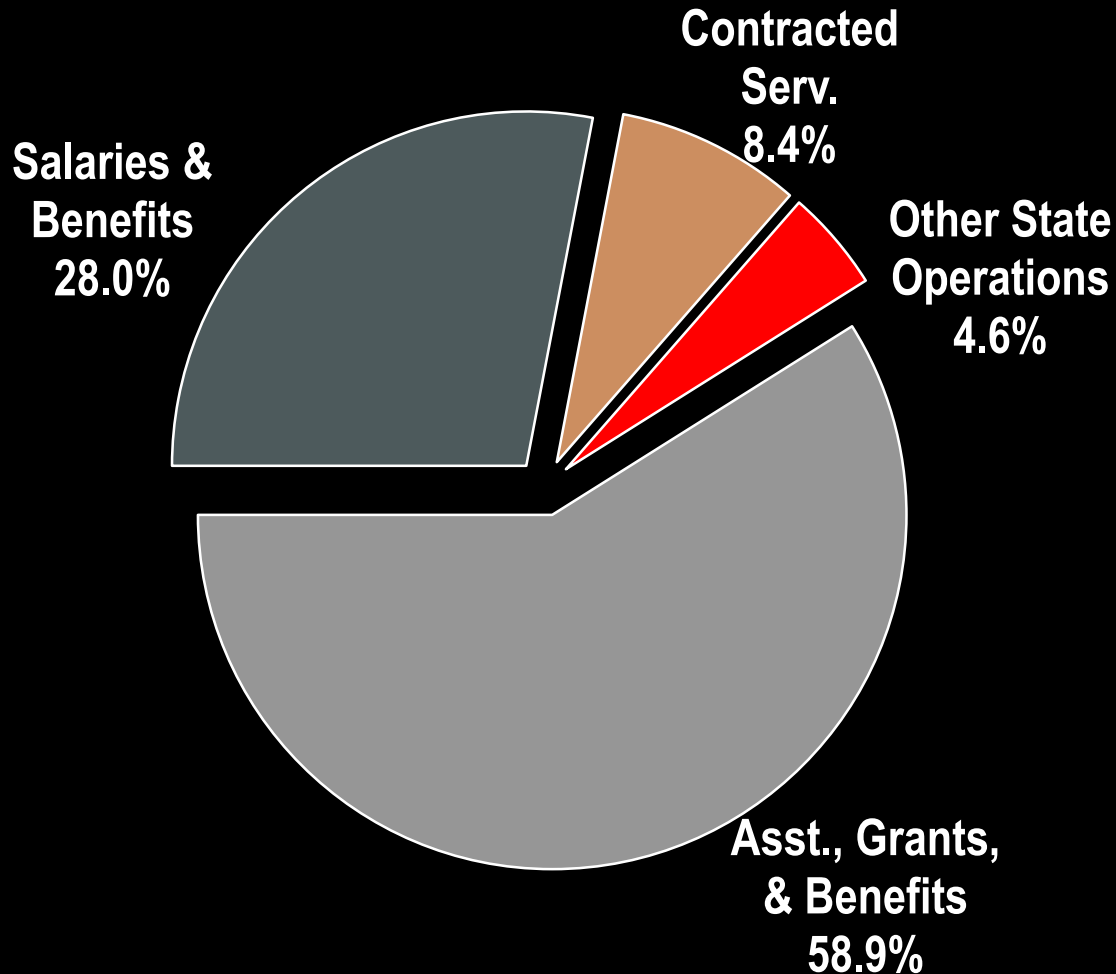
Mission Statement

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 2019 Enacted	FY 2019 Gov. Rev.	Chng./ Enacted	FY 2020 Gov. Rec.	Chng./ Enacted
General Revenues	\$1,002,537	\$951,910	\$(50,627)	\$1,055,069	\$52,532
Federal Funds	335,167	395,318	60,151	458,689	123,522
Restricted Receipts	49,571	42,580	(6,991)	44,901	(4,670)
Total	\$1,387,275	\$1,389,808	\$2,533	\$1,558,659	\$171,384
FTE	4.0	4.0	-	4.0	-

Recommendation by Category



Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$(70)	\$(70)
Contract	(1,132)	(1,192)
Insurance	(785)	(825)
Total	\$(1,987)	\$(2,087)

- Non general revenue savings are not reflected

Staffing

- Recommends \$350,063 in FY 2019 and \$436,563 in FY 2020 for salaries & benefits
 - FY 2019 revised is \$79,027 less and FY 2020 rec. is \$7,473 more than enacted
 - Statewide benefit savings
 - Turnover savings
 - Updated benefit costs
- Governor includes enacted level of 4.0 positions in both years
 - All of Commission's positions are filled

Staffing

FY 2020 Governor Recommendation		
	GCD	Statewide
Gross Salaries (in millions)	\$0.3	\$1,249.1
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	4.0	15,413.1
Funded FTE	4.0	14,884.1
Filled as of March 16	4.0	14,123.6
Funded but not filled	-	760.5

Fellowships

- Commission provides fellowships to students at in-state colleges
 - Fellows aid in website development, policy analysis, polling place inspection and community outreach
 - Reported problems finding eligible students
- 2018 Assembly expanded program
 - Internship does not have to take place in Providence
 - Participants do not have to be college students

Fellowships

- Governor recommends \$22,080 in both years
 - Support 6 fellowships, 1 more than enacted
 - Consistent with requests
- Commission reported
 - 1 enrolled 2018 fall semester
 - 3 enrolled in 2019 spring semester
 - Anticipates 2 will enroll in summer
- FY 2018 final budget funded 5 fellowships
 - One internship took place

Independent Living Program

- Commission is 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 \$430,129 in FY 2019 and \$499,348 in FY 2020
 - 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 2019 enacted budget includes \$500,000 from general revenues
- Home modification and accessibility improvements
 - Allow individuals to remain in community
 - Commission to operate program in consultation with EOHHS
- Governor recommends \$493,463 for FY 2019 and \$499,397 for FY 2020
 - Statewide savings initiatives

School Construction Design Review

- 2018 Assembly authorized \$250 million of G.O bonds on November 2018 ballot
 - Provide direct upgrades to state's elementary & secondary education bldgs.
- Governor recommends ~\$55,000 in both years
 - Reviewing school construction design plans
 - Compliance with Americans with Disabilities Act requirements
 - Funds approximately 135 projects

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

	FY 2018 Actual	FY 2019 Enacted	FY 2019 Rev.	Chng./ Enacted	FY 2020 Rec.	Chng./ Enacted
IT	\$13,236	\$19,539	\$21,622	\$2,083	\$19,539	\$-
HR	5,736	5,776	5,776	-	5,776	-
Total	\$18,972	\$25,315	\$27,398	\$2,083	\$25,315	\$-

Other Operations

- Governor recommends \$54,520 in FY 2019 and \$66,766 in FY 2020
 - FY 2019 revised is \$4,311 less and FY 2020 is \$7,935 more than enacted
 - Primarily from clerical services
 - Includes \$8,594 in FY 2020 for interpreter services
 - Expenditures were \$4,022 in FY 2017 and \$2,455 in FY 2018
 - Remaining expenses
 - Office supplies, travel, maintenance and telecommunications

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