

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

	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
General Revenues	\$357,711	\$356,352	(\$1,359)	\$358,275	\$564
Federal Funds	129,959	156,330	26,341	141,350	11,361
Restricted Receipts	10,365	15,930	5,565	9,177	(1,188)
RICAP	957,271	957,000	(271)	1,000,000	42,729
Total	\$1,455,336	\$1,485,612	\$30,276	\$1,508,802	\$53,466

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Expenditures by Category

	FY 2014 Enacted	FY 2014 Gov. Rev.	Change	FY 2015 Gov. Rec.	Change
Salaries & Benefits	\$344,732	\$343,029	(\$1,703)	\$346,020	\$1,288
Contracted Services	11,458	17,200	6,320	11,458	5,260
Operating Supplies	25,443	55,088	29,645	66,320	40,877
Assistance & Grants	114,551	75,758	(38,793)	76,116	(38,435)
Capital	959,152	993,959	34,807	1,000,000	41,476
Total	\$1,455,336	\$1,485,612	\$30,276	\$1,508,802	\$53,466

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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

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Fellowships

- 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

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Fellowships

- 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

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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

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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

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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

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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

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FY 2015 - FY 2019 Capital Budget

- The Commission has historically underspent its RICAP appropriation

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

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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

Project	FY 2014	FY 2015	Project Total
Handicapped Accessibility	\$957,000	\$1,000,000	\$9,024,275

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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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