

State Council on Developmental Disabilities

FY 2023-24 Operating Budget

July 1, 2023 – June 30, 2024



Overview

- Review the draft 2023-2024 budget presented at March 2023 Council meeting
- Share any changes to draft budget since March 2023
- Questions and Discussion
- Vote on 2023-2024 SCDD budget

Review of Draft FY 2023-2024 Budget

- ACL increases federal funding grant by \$20,000
- Salaries and benefits are fully funded
 - Increased by \$31,000
- Adjustments to expenditures:
 - Communications reduced by \$30,000
 - Postage reduced by \$6,000
 - Out-of-state travel increased by \$2,000
 - No changes to in-state-travel
 - Information technology reduced by \$14,000
 - Community Development Grants increased by \$40,000
- Cash reserve: \$1,7500,000
- Prior year unexpended funds: \$345,000

Changes to Draft FY 2023-2024 Budget Since March 2023

- Added a column for Supported Decision Making Technical Assistance Program (SDM-TAP)
 - \$5,000,000 available over two years

Total State FY 2022-23 Council Budget: All Programs

Basic State Grant (BSG) \$8,034,000
Source: Federal Funds

Quality Assessment (QA) \$3,672,000
Source: State Contract

Client's Rights Advocates \$1,661,000
Volunteer Advocacy(CRA/VAS)
Source: State Contract

Supported Decision Making \$5,000,000
Technical Assistance Program
Source: State General Fund

Total Council Budget \$18,365,000

SFY 2023-24 Proposed Budget

Categories	Council Budget		SCDD Budget – Other Sources		
	*Basic State Grant	Quality Assessment	Clients' Rights Advocates/ Volunteer Advocacy	Supported Decision- making Technical Assistance Program	TOTAL
	Federal Grants	State Grants	State Grants	Budget Act of 2022 2-Year Budget	
1. Personal Services:					
Net Salaries & Wages	\$ 4,245,000	\$ 1,496,000	\$ 833,000	\$ 474,000	\$ 7,048,000
Temporary Help / Honorarium	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Worker's Compensation	\$ 55,000	\$ 3,000	\$ 5,000	\$ 2,000	\$ 65,000
Staff Benefits	\$ 2,016,000	\$ 711,000	\$ 413,000	\$ 258,000	\$ 3,398,000
Less 7% Salary Savings From Vacancies	\$ (212,000)				\$ (212,000)
Total Personal Services	\$ 6,164,000	\$ 2,210,000	\$ 1,251,000	\$ 734,000	\$ 10,359,000
2. Operating Expense and Equipment:					
General Expense	\$ 60,000	\$ 18,000	\$ 5,000	\$ 12,000	\$ 95,000
Printing	\$ 40,000	\$ 562,000	\$ 9,000	\$ 6,000	\$ 617,000
Communications	\$ 70,000	\$ 40,000	\$ 10,000	\$ 12,000	\$ 132,000
Postage	\$ 12,000	\$ 281,000	\$ 1,000	\$ 6,000	\$ 300,000
Travel-in-State :	\$ 175,000	\$ 5,000	\$ 32,000	\$ 16,000	\$ 228,000
Out-of-State Travel	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
Training (Tuition and Registration)	\$ 35,000	\$ 3,000	\$ 15,000	\$ 10,000	\$ 63,000
Facilities Operations (Rent)	\$ 550,000	\$ 282,000	\$ 24,000	\$ -	\$ 856,000
Utilities	\$ 8,000	\$ 2,000	\$ -	\$ -	\$ 10,000
Interdepartmental Services	\$ 250,000	\$ 164,000	\$ 134,000	\$ 6,000	\$ 554,000
External Contract Services	\$ 100,000	\$ 30,000	\$ 3,000	\$ 1,186,000	\$ 1,319,000
Information Technology	\$ 230,000	\$ 50,000	\$ 45,000	\$ 12,000	\$ 337,000
Statewide Cost Allocation Plan (SWCAP)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ 5,000	\$ 25,000	\$ 132,000	\$ 3,000,000	\$ 3,162,000
Total Operating Expense and Equipment	\$ 1,568,000	\$ 1,462,000	\$ 410,000	\$ 4,266,000	\$ 7,706,000
3. Community Grants / Other Projects	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
4. Total SCDD Budget by Source	\$ 8,032,000	\$ 3,672,000	\$ 1,661,000	\$ 5,000,000	\$ 18,365,000
5. Total Basic State Grant Award	\$ 8,034,000				
6. Difference between Total Council Budget and Basic State Grant Award	\$ 2,000				
*Footnote					
Cash Reserve	\$ 1,750,000				
Estimated Unexpended Funds Available for Council to Spend	\$ 345,000				

Questions?

