

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Governor's Commission On Disabilities

Agency Mission

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.

Agency Description

The Commission consists of 24 Commissioners appointed by the Governor; a staff of 4; several college fellows; and many volunteers.

The Commission is responsible for protecting the rights of individuals with disabilities: coordinating the state compliance with federal and state disability rights laws; providing technical assistance to public and private agencies, businesses, and citizens in complying with those laws; managing the state's ADA/504 Accessibility renovation projects, to overcome physical and communication barriers in state owned facilities; making polling places accessible to individuals with the full range of disabilities; training election officials, poll workers, and election volunteers to promote the access and participation of individuals with the full range of disabilities in elections for Federal office; providing individuals with the full range of disabilities with information about their rights; and investigating disability discrimination complaints involving physical barriers at public or private facilities, and ordering corrective action.

The Commission also advocates for the adoption of public policies so that each person with a disability is able to reach her/his maximum potential in independence, human development, productivity and self-sufficiency.

The Commission's Disability Business Enterprise program assists small disadvantaged businesses owned by persons with disabilities; firms where sixty percent (60%) of the employees are persons with disabilities; and non-profit rehabilitation facilities to win state funded and state directed public construction contracts and state contracts for goods and services.

Statutory History

The Commission's responsibilities are defined in RI General Laws: 42-51; 42-87; 37-8-15 & 15.1; 42-46-5(b); 42-46-13(f); 23-6-22; 37-2.2; 30-15-6; 28-5.1-9; 31-28-7.3; 42-102-2(e) and 17-9.1-31, Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

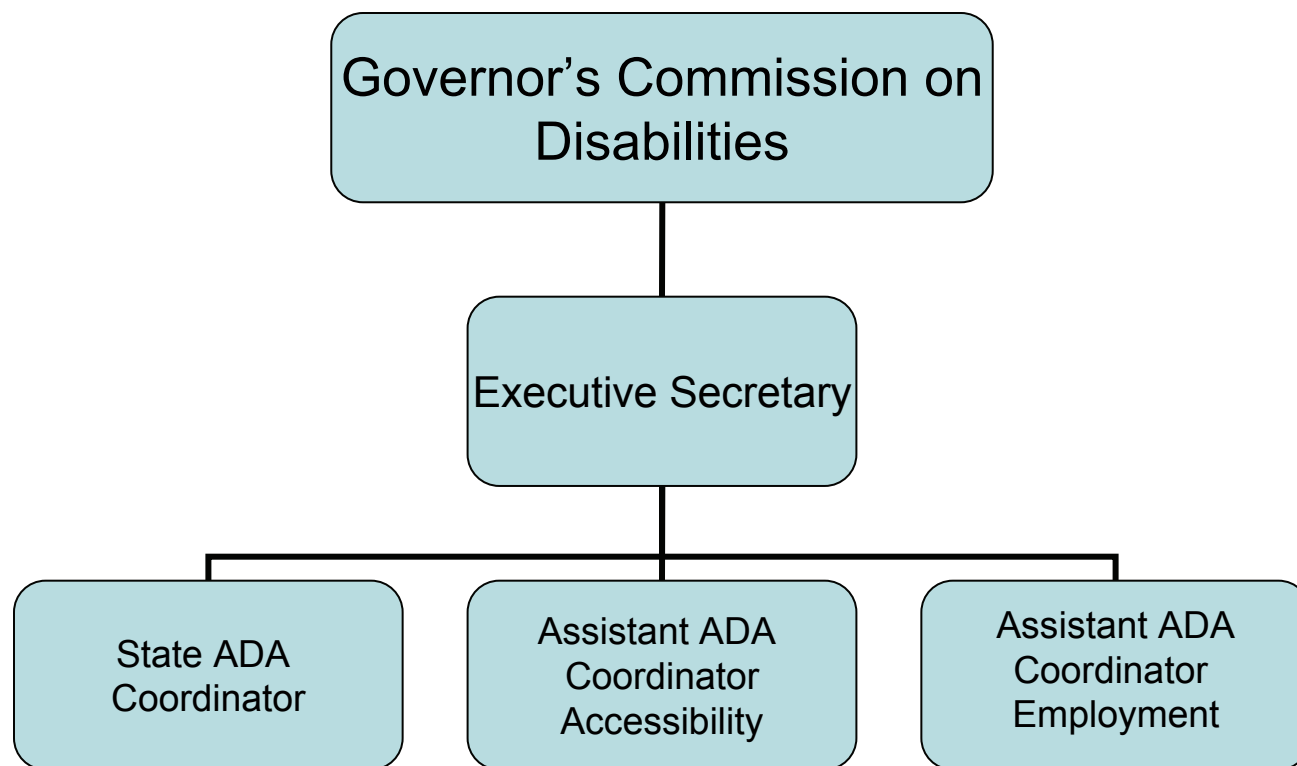
Budget

Governor's Commission On Disabilities

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	578,829	514,758	829,892	771,835	756,292
Total Expenditures	\$578,829	\$514,758	\$829,892	\$771,835	\$756,292
Expenditures By Object					
Personnel	362,394	382,231	419,445	414,911	403,157
Operating Supplies and Expenses	22,075	29,112	24,812	35,149	40,500
Assistance and Grants	49,860	68,873	133,754	67,894	60,754
Subtotal: Operating Expenditures	434,329	480,216	578,011	517,954	504,411
Capital Purchases and Equipment	142,250	7,042	251,881	253,881	251,881
Operating Transfers	2,250	27,500	-	-	-
Total Expenditures	\$578,829	\$514,758	\$829,892	\$771,835	\$756,292
Expenditures By Funds					
General Revenue	343,441	352,190	388,786	387,929	371,096
Federal Funds	85,780	124,377	181,842	122,546	125,502
Restricted Receipts	7,931	5,191	9,264	11,360	9,694
Operating Transfers from Other Funds	141,677	33,000	250,000	250,000	250,000
Total Expenditures	\$578,829	\$514,758	\$829,892	\$771,835	\$756,292
FTE Authorization	4.0	4.0	4.0	4.0	4.0
Agency Measures					
Minorities as a Percentage of the Workforce	50.0%	50.0%	50.0%	50.0%	50.0%
Females as a Percentage of the Workforce	25.0%	25.0%	25.0%	25.0%	25.0%
Persons with Disabilities as a Percentage of the Workforce	75.0%	75.0%	75.0%	75.0%	100.0%
Advocacy on Behalf of People with Disabilities and Their Families - Total Bills Successfully Disposed	76.0%	58.0%	38.0%	38.0%	39.0%
Objective	59.0%	69.0%		60.0%	60.0%
Percentage of Disability Discrimination Complaints resolved Prior to a Hearing	99.0%	100.0%	50.0%	50.0%	50.0%
Objective	100.0%	100.0%		100.0%	100.0%

The Agency

Governor's Commission on Disabilities



Personnel

Governor's Commission On Disabilities Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1.0	81,951	1.0	81,951
Unclassified	3.0	187,660	3.0	226,179
Turnover	-	-	-	(50,001)
Total Salaries	4.0	\$269,611	4.0	\$258,129
Benefits				
Defined Contribution Plan	-	-	-	2,581
FICA	-	20,625	-	19,748
Medical	-	27,367	-	29,425
Payroll Accrual	-	-	-	1,377
Retiree Health	-	18,495	-	17,708
Retirement	-	61,956	-	56,736
Total Salaries and Benefits	4.0	\$398,054	4.0	\$385,704
Cost Per FTE Position		\$99,514		\$96,426
Statewide Benefit Assessment	-	10,110	-	9,680
Payroll Costs	4.0	\$408,164	4.0	\$395,384
Purchased Services				
Building and Grounds Maintenance	-	1,832	-	2,486
Clerical and Temporary Services	-	76	-	76
Other Contract Services	-	4,839	-	5,211
Total Personnel	4.0	\$414,911	4.0	\$403,157
Distribution by Source of Funds				
General Revenue	3.5	364,334	3.5	347,395
Federal Funds	0.5	48,107	0.5	53,206
Restricted Receipts	-	2,470	-	2,556
Total All Funds	4.0	\$414,911	4.0	\$403,157

Governor's Commission On Disabilities Performance Measure Narratives

Central Management

Advocacy on Behalf of People with Disabilities and Their Families - Total Bills Successfully Disposed

This performance indicator measures the favorable disposition of state legislation affecting persons with disabilities. The measure includes all legislation on which the Commission takes a position. The measure is related to the commission's stated role

Percentage of Disability Discrimination Complaints resolved Prior to a Hearing

This performance indicator measures technical assistance; on-site access surveys, design plan reviews, telephone and internet consultation and training provided through a grant from the National Institute on Disability and Rehabilitation Research and the
