

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2014

Volume II – Human Services

Lincoln D. Chafee, Governor

# Agency

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## Governor's Commission On Disabilities

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### 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).

# The Budget

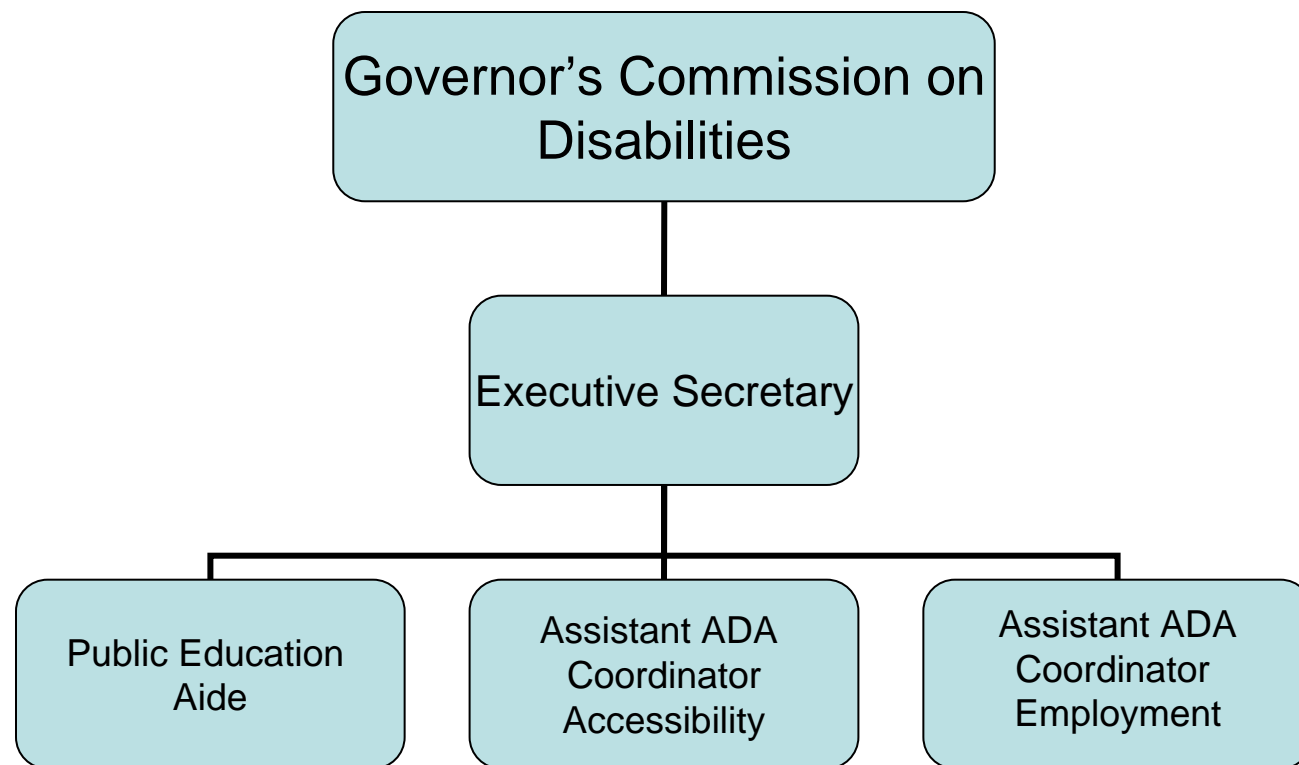
## Governor's Commission On Disabilities Central Management

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	514,758	597,971	751,439	834,468	1,455,336
<b>Total Expenditures</b>	<b>\$514,758</b>	<b>\$597,971</b>	<b>\$751,439</b>	<b>\$834,468</b>	<b>\$1,455,336</b>
<b>Expenditures By Object</b>					
Personnel	382,231	383,036	403,157	356,161	356,190
Operating Supplies and Expenses	29,112	30,315	35,647	54,911	25,443
Assistance and Grants	68,873	43,464	60,754	134,050	114,551
<b>Subtotal: Operating Expenditures</b>	<b>480,216</b>	<b>456,815</b>	<b>499,558</b>	<b>545,122</b>	<b>496,184</b>
Capital Purchases and Equipment	7,042	138,656	251,881	289,346	959,152
Operating Transfers	27,500	2,500	-	-	-
<b>Total Expenditures</b>	<b>\$514,758</b>	<b>\$597,971</b>	<b>\$751,439</b>	<b>\$834,468</b>	<b>\$1,455,336</b>
<b>Expenditures By Funds</b>					
General Revenue	352,190	381,164	371,096	357,498	357,711
Federal Funds	124,377	70,987	120,649	182,291	129,989
Restricted Receipts	5,191	7,442	9,694	9,214	10,365
Operating Transfers from Other Funds	33,000	138,378	250,000	285,465	957,271
<b>Total Expenditures</b>	<b>\$514,758</b>	<b>\$597,971</b>	<b>\$751,439</b>	<b>\$834,468</b>	<b>\$1,455,336</b>

# The Agency

## Governor's Commission on Disabilities

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# Personnel

## Governor's Commission On Disabilities Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00032A	1.0	81,951	1.0	81,951
<b>Subtotal</b>		<b>1.0</b>	<b>\$81,951</b>	<b>1.0</b>	<b>\$81,951</b>
<b>Unclassified</b>					
ASST ADA COORD	00824AA	2.0	110,653	2.0	110,654
PUBLIC EDUCATION AIDE	00015A	1.0	36,283	1.0	37,039
<b>Subtotal</b>		<b>3.0</b>	<b>\$146,936</b>	<b>3.0</b>	<b>\$147,693</b>
Payment for Deferred Furlough Days		-	2,337	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$2,337</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$231,224</b>	<b>4.0</b>	<b>\$229,644</b>
<b>Benefits</b>					
Payroll Accrual			1,285		1,316
FICA			17,511		17,568
Retiree Health			15,702		17,539
Health Benefits			13,888		14,823
Retirement			50,768		55,231
<b>Subtotal</b>			<b>\$99,154</b>		<b>\$106,477</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$330,378</b>	<b>4.0</b>	<b>\$336,121</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$82,595</b>		<b>\$84,030</b>
<b>Statewide Benefit Assessment</b>			<b>\$8,583</b>		<b>\$8,611</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$338,961</b>	<b>4.0</b>	<b>\$344,732</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			670		680
Other Contracts			14,142		8,323
Buildings and Ground Maintenance			2,388		2,455
<b>Subtotal</b>			<b>\$17,200</b>		<b>\$11,458</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$356,161</b>	<b>4.0</b>	<b>\$356,190</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		3.7	\$328,347	3.7	\$329,642
Federal Funds		0.3	\$25,164	0.3	\$23,828
Restricted Receipts		-	\$2,650	-	\$2,720
<b>Total All Funds</b>		<b>4.0</b>	<b>\$356,161</b>	<b>4.0</b>	<b>\$356,190</b>

# Performance Measures

## Governor's Commission On Disabilities Central Management

### *Commission Advocacy*

The objective and mission of the Governor's Commission on Disabilities 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 is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency. The figures below represent the percentage of successful outcomes relative to the Commission's advocacy for disability-friendly policy, adopted by the General Assembly (laws and budget articles), Executive Branch and General Officers (regulations), and Judiciary and quasi-judicial entitles (decisions). [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	100%	100%	100%	100%
<b>Actual</b>	58%	35%	54%	--

### *Law and Regulation Voluntary Compliance*

This measure reflects the Commission's activities to foster voluntary compliance with Federal and State disability rights laws and regulations. The figures below represent the percentage of accessibility complaints resolved prior to hearing. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	100%	50%	50%	50%
<b>Actual</b>	100%	100%	96%	--

### *Polling Location Surveys*

The figures below represent the percentage of polling locations surveyed for potential barriers to citizens with disabilities. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	100%	100%	100%	100%
<b>Actual</b>	100%	11%	84%	--

### *Employment Discrimination Resolution*

The figures below reflects the percentage of employment discrimination complaints voluntarily resolved in compliance with Federal and State disability employment rights laws and regulations. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	100%	100%	100%	100%
<b>Actual</b>	100%	100%	100%	--