

## Health and Human Services Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Governor's Commission On Disabilities	669,119	710,175	1,387,275	1,389,808	1,558,659
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Expenditures by Object</b>					
Salary and Benefits	398,411	382,820	429,090	350,063	436,563
Contract Professional Services	25,921	27,236	46,033	98,226	131,299
Operating Supplies and Expenses	19,769	42,068	57,652	71,938	72,188
Assistance And Grants	225,018	258,051	854,500	869,581	918,609
<b>Subtotal: Operating</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	418,544	444,657	1,002,537	951,910	1,055,069
Federal Funds	211,435	254,817	335,167	395,318	458,689
Restricted Receipts	39,140	10,701	49,571	42,580	44,901
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.0</b>

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## Agency Summary

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### GOVERNOR'S COMMISSION ON DISABILITIES

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#### Agency Mission

The Commission's mission is to ensure "that people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state". {RIGL 42-51-6(1)}

The Commission's goals are: 1) The adoption of state government policies that will ensure every person with a disability: a) Is able to work; b) Is able to live on her / his own; with the right services, at the right time, and in the right place; and c) Is involved in her / his neighborhood and community. 2) That every person with a disability is able to exercise all the rights and responsibilities accorded to citizens of this state. 3) That every working age person with disability has the opportunity to work with supports and / or accommodations if needed. 4) That entrepreneurship opportunities and supports are available for working age persons with disabilities.

The Commission's vision for Rhode Island is that every Rhode Islander with a disability is able to accomplish their maximum potential in independence, human development, productivity and economic self-sufficiency.

#### Agency Description

The Commission consists of 18 volunteer Commissioners appointed by the Governor and numerous volunteers who serve on several committees.

The Accessibility Committee develops the state's 504/ADA Transition Plan which removes access (physical and communication) barriers in state owned buildings, schools, colleges, beaches, and parks. This committee oversees the ADA accessibility training and services as well as monitoring accessibility to state and local government services, including elections.

The Disability Business Enterprises Committee certifies small businesses owned by person(s) with a disability to receive preferential points when bidding on state contracts for goods and services.

The Employment Committee oversees the ADA employment training and services. The committee promotes both work and work incentives. The committee also plans an annual employment conference in October (National Disability Employment Awareness Month).

The Legislation Committee conducts forums to find out the concerns of people with disabilities and their families during the last full week in July.

The Public Awareness Committee develops and oversees a broad public awareness campaign aimed at the adoption of state government policies that will ensure people with disabilities are afforded opportunities to exercise all the rights and responsibilities accorded to citizens of this state.

The State Coordinating Committee on Disability Rights steers the State to carry out disability rights laws.

The Hearing Board's members decide if discrimination was caused by access barriers (R.I. Gen. Laws 42-87). If so, the Board can order corrective action and award damages.

#### 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); 37-2.2; 30-15-6; 28-5.1-9; 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); Section 705(e) of the Workforce Innovation and Opportunity Act (29 U.S.C. § 796c); 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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Central Management	669,119	710,175	1,387,275	1,389,808	1,558,659
<b>Total Expenditures</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
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<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>	<b>4.0</b>

## Performance Measures

### GOVERNOR'S COMMISSION ON DISABILITIES

#### Barrier-Free Voting

The Commission seeks to ensure voters with disabilities are able to cast votes independently, in secret, and at the same polling location as their neighbors. The figures below represent the percentage of polling places barrier-free on Election Day. Measure includes data from "special elections" that take place in RI. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	74.10%	100.00%	100.00%	100.00%	100.00%
<b>Actual</b>	74.10%	75.90%	100.00%	0.00%	

#### Adopting Policies that Benefit Persons with Disabilities

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to RI citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for GCD'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 entities (decisions). [Notes: Legislation that was recommended as "beneficial if amended", that were neither amended nor enacted, has been re-categorized as "not a successful outcome". Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	48.70%	75.00%	75.00%	75.00%	75.00%
<b>Actual</b>	48.70%	37.80%	75.00%	0.00%	

#### Promoting and Protecting the Rights of People with Disabilities

The Commission works 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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	82.80%	70.00%	70.00%	70.00%	70.00%
<b>Actual</b>	82.80%	91.00%	70.00%	0.00%	

#### Promoting Employment of Working Age People with Disabilities

Only 14% of Rhode Islanders with a Disability are college graduates vs. 35% of Rhode Islanders with No Disability. Only 36% of Rhode Islanders with a Disability are Employed vs. 78% of Rhode Islanders with No Disability. The Median Earned Income of Employed RI Workers with a Disability is more than \$10,965 less than Employed RI Workers with No Disability. Only 64% of Rhode Islanders with a Disability have an income at or above 150% of the poverty level (FPL) compared to 81% Rhode Islanders with No Disability. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
<b>Target</b>	100.00%	50.00%	50.00%	50.00%	50.00%
<b>Actual</b>	100.00%	100.00%	50.00%	0.00%	

# Personnel

## Agency: GOVERNOR'S COMMISSION ON DISABILITIES

### Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON THE HANDICAPPED	00132A	1.0	89,814	1.0	93,207
<b>Subtotal Classified</b>		<b>1.0</b>	<b>89,814</b>	<b>1.0</b>	<b>93,207</b>
<b>Unclassified</b>					
ASSISTANT ADA COORDINATOR	00824A	2.0	94,088	2.0	119,594
CASE MANAGEMENT COORDINATOR	00819A	0.5	23,168	0.0	0
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	1.0	26,648	1.0	55,481
<b>Subtotal Unclassified</b>		<b>3.5</b>	<b>143,904</b>	<b>3.0</b>	<b>175,075</b>
<b>Subtotal</b>		<b>4.5</b>	<b>233,718</b>	<b>4.0</b>	<b>268,282</b>
Turnover			(27,085)		0
<b>Total Salaries</b>			<b>206,633</b>		<b>268,282</b>
<b>Benefits</b>					
FICA			17,878		20,522
Health Benefits			37,031		45,211
Payroll Accrual			1,352		1,556
Retiree Health			13,977		17,839
Retirement			62,859		72,551
<b>Subtotal</b>			<b>133,097</b>		<b>157,679</b>
<b>Total Salaries and Benefits</b>		<b>4.5</b>	<b>339,730</b>	<b>4.0</b>	<b>425,961</b>
<b>Cost Per FTE Position</b>			<b>75,496</b>		<b>106,490</b>
Statewide Benefit Assessment			10,333		10,602
<b>Payroll Costs</b>		<b>4.5</b>	<b>350,063</b>	<b>4.0</b>	<b>436,563</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			11,724		26,883
Design and Engineering Services			54,600		54,991
Information Technology			4,666		4,937
Management & Consultant Services			10,885		26,232
Medical Services			371		381
Other Contracts			15,980		17,875
<b>Subtotal</b>			<b>98,226</b>		<b>131,299</b>
<b>Total Personnel</b>		<b>4.5</b>	<b>448,289</b>	<b>4.0</b>	<b>567,862</b>

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## Personnel

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Agency: GOVERNOR'S COMMISSION ON DISABILITIES

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### Central Management

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	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue		424,719		542,217
Restricted Receipts		23,570		25,645
<b>Total All Funds</b>		<b>448,289</b>		<b>567,862</b>

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