

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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 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).

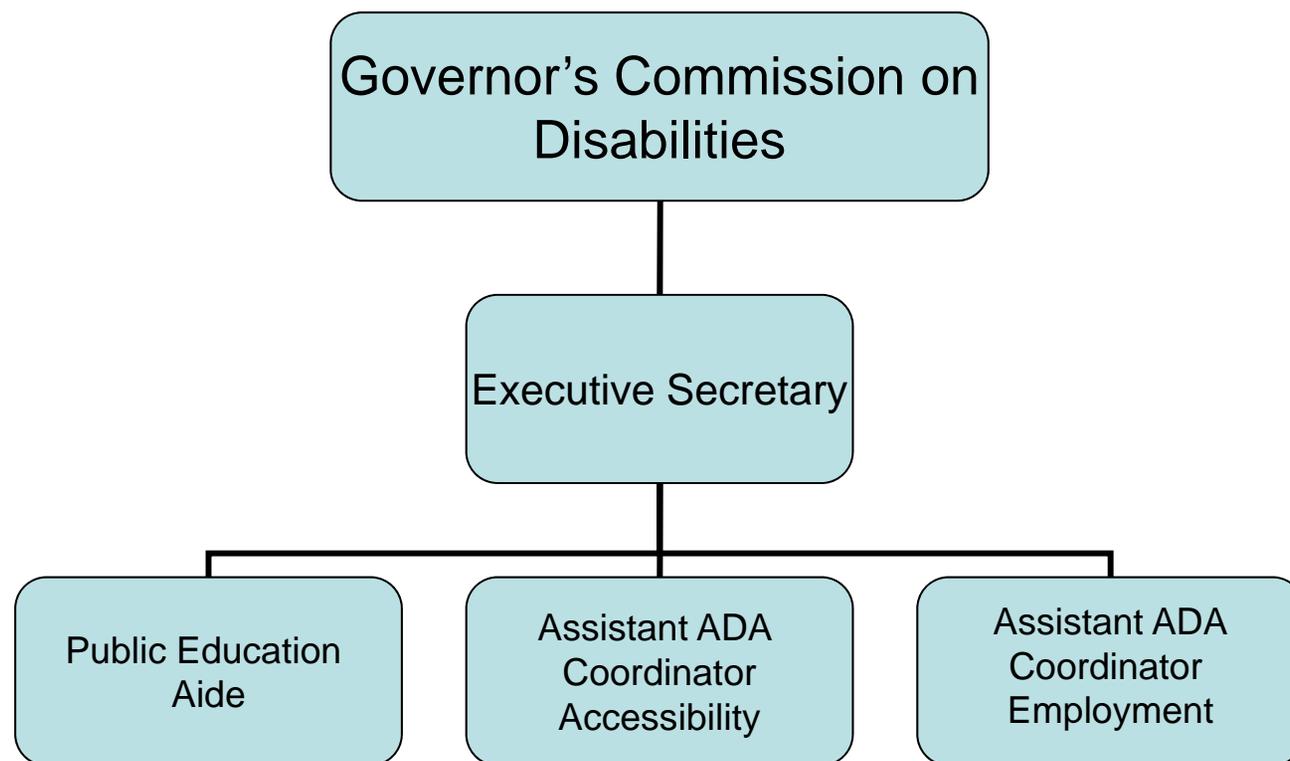
The Budget

Governor's Commission On Disabilities Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	597,971	447,357	1,455,336	1,485,612	1,508,802
Total Expenditures	\$597,971	\$447,357	\$1,455,336	\$1,485,612	\$1,508,802
Expenditures By Object					
Personnel	383,036	341,669	356,190	360,807	362,738
Operating Supplies and Expenses	30,315	68,789	25,443	55,088	66,320
Assistance and Grants	43,464	25,941	114,551	75,758	76,116
Subtotal: Operating Expenditures	456,815	436,399	496,184	491,653	505,174
Capital Purchases and Equipment	138,656	8,138	959,152	993,959	1,000,628
Operating Transfers	2,500	2,820	-	-	3,000
Total Expenditures	\$597,971	\$447,357	\$1,455,336	\$1,485,612	\$1,508,802
Expenditures By Funds					
General Revenue	381,164	337,427	357,711	356,352	358,275
Federal Funds	70,987	101,893	129,989	156,330	141,350
Restricted Receipts	7,442	5,217	10,365	15,930	9,177
Operating Transfers from Other Funds	138,378	2,820	957,271	957,000	1,000,000
Total Expenditures	\$597,971	\$447,357	\$1,455,336	\$1,485,612	\$1,508,802

The Agency

Governor's Commission on Disabilities



Personnel

Governor's Commission On Disabilities Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	1.0	81,951	1.0	81,951
Subtotal		1.0	\$81,951	1.0	\$81,951
Unclassified					
ASSISTANT ADA COORDINATOR	00824A	2.0	110,653	2.0	110,653
PUBLIC EDUCATION AIDE	00815A	1.0	37,039	1.0	37,743
Subtotal		3.0	\$147,692	3.0	\$148,396
Total Salaries		4.0	\$229,643	4.0	\$230,347
Benefits					
Payroll Accrual			1,312		1,318
Holiday			-		1,014
FICA			17,568		17,622
Retiree Health			16,236		15,549
Health Benefits			13,270		14,336
Retirement			55,240		56,044
Subtotal			\$103,626		\$105,883
Total Salaries and Benefits		4.0	\$333,269	4.0	\$336,230
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,317		\$84,058
Statewide Benefit Assessment			\$9,760		\$9,790
Payroll Costs		4.0	\$343,029	4.0	\$346,020
Purchased Services					
Clerical and Temporary Services			672		684
Other Contracts			14,718		13,556
Buildings and Ground Maintenance			2,388		2,478
Subtotal			\$17,778		\$16,718
Total Personnel		4.0	\$360,807	4.0	\$362,738
Distribution By Source Of Funds					
General Revenue		3.7	\$320,976	3.7	\$328,553
Federal Funds		0.3	\$33,711	0.3	\$31,306
Restricted Receipts		-	\$6,120	-	\$2,879
Total All Funds		4.0	\$360,807	4.0	\$362,738

Performance Measures

Governor's Commission On Disabilities Central Management

Commission Advocacy

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to Rhode Island citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for 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 entities (decisions).

	2011	2012	2013	2014	2015
Target	100%	100%	100%	75%	75%
Actual	58%	35%	58%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

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 locations open on Election Day that were barrier-free.

	2011	2012	2013	2014	2015
Target	100%	--	100%	--	100%
Actual	73%	--	68%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Accessibility Discrimination Complaint Resolution

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.

	2011	2012	2013	2014	2015
Target	--	100%	50%	70%	70%
Actual	100%	100%	88%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Employment Discrimination Complaint Resolution

The Commission promotes voluntary compliance with federal and state disability rights laws and regulations. The Commission uses education, technical assistance, and conflict resolution with employers, employees, and prospective employees to prevent legal action. The figures below reflect the percentage of employment discrimination complaints voluntarily resolved.

	2011	2012	2013	2014	2015
Target	100%	100%	100%	80%	80%
Actual	100%	100%	100%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.