

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Volume II – Health and Human Services

Gina M. Raimondo, 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 four; several college fellows; and many volunteers.

The Commission is responsible for protecting the rights of individuals with disabilities including 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; prioritization of Americans with Disabilities Act (ADA) 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).

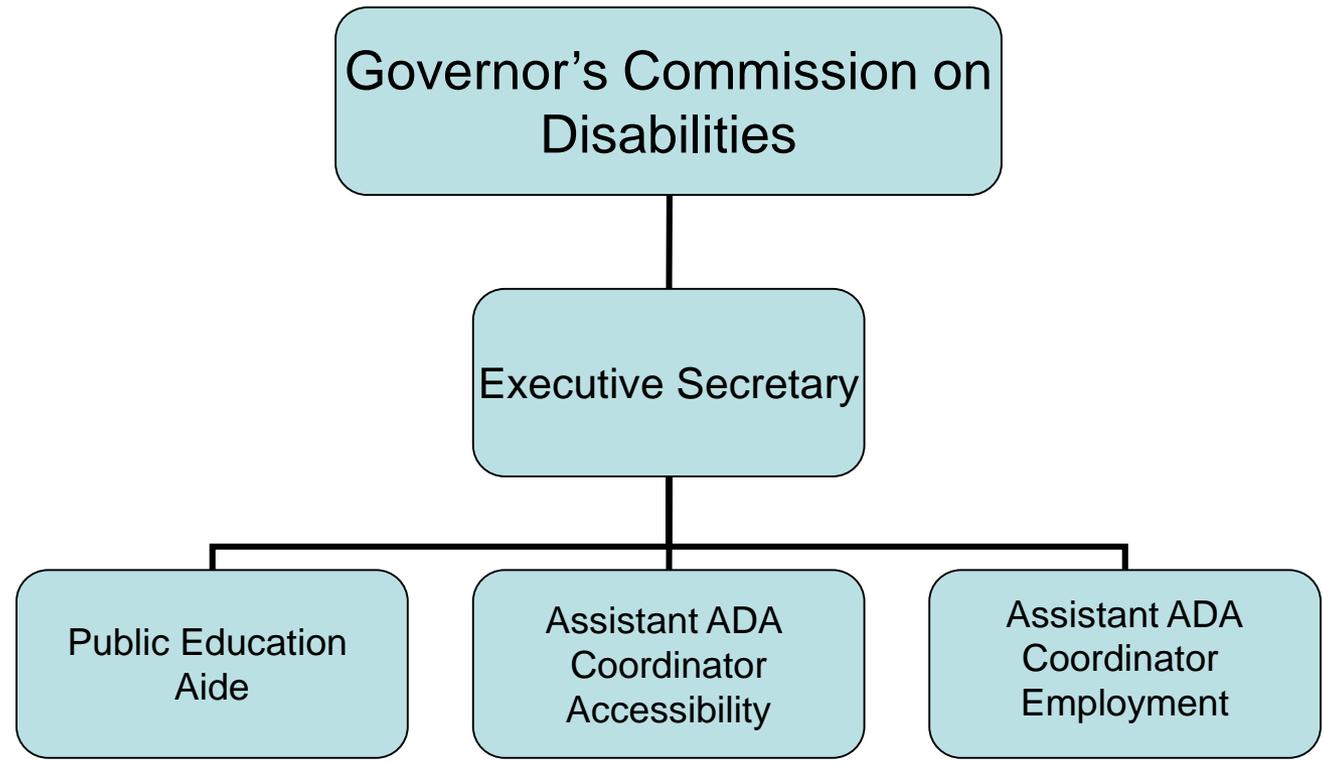
# Budget

## Governor's Commission On Disabilities

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	871,546	1,215,102	428,524	435,961	440,570
<b>Total Expenditures</b>	<b>\$871,546</b>	<b>\$1,215,102</b>	<b>\$428,524</b>	<b>\$435,961</b>	<b>\$440,570</b>
<b>Expenditures By Object</b>					
Personnel	350,122	373,032	385,188	383,578	392,317
Operating Supplies and Expenses	24,509	40,854	24,938	28,985	25,140
Assistance and Grants	20,714	211,489	18,398	23,398	23,113
<b>Subtotal: Operating Expenditures</b>	<b>395,345</b>	<b>625,375</b>	<b>428,524</b>	<b>435,961</b>	<b>440,570</b>
Capital Purchases and Equipment	186,611	442,638	-	-	-
Operating Transfers	289,590	147,089	-	-	-
<b>Total Expenditures</b>	<b>\$871,546</b>	<b>\$1,215,102</b>	<b>\$428,524</b>	<b>\$435,961</b>	<b>\$440,570</b>
<b>Expenditures By Funds</b>					
General Revenue	339,529	355,439	383,056	381,890	386,147
Federal Funds	50,799	263,931	35,459	21,181	10,297
Restricted Receipts	6,898	6,633	10,009	32,890	44,126
Operating Transfers from Other Funds	474,320	589,099	-	-	-
<b>Total Expenditures</b>	<b>\$871,546</b>	<b>\$1,215,102</b>	<b>\$428,524</b>	<b>\$435,961</b>	<b>\$440,570</b>
<b>FTE Authorization</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

# The Agency

## Governor's Commission on Disabilities



# Personnel

## Governor's Commission On Disabilities Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	1.0	86,509	1.0	86,968
<b>Subtotal</b>		<b>1.0</b>	<b>\$86,509</b>	<b>1.0</b>	<b>\$86,968</b>
<b>Unclassified</b>					
ASSISTANT ADA COORDINATOR	00824A	2.0	116,816	2.0	117,426
PUBLIC EDUCATION AIDE	00815A	1.0	40,856	1.0	41,711
<b>Subtotal</b>		<b>3.0</b>	<b>\$157,672</b>	<b>3.0</b>	<b>\$159,137</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$244,181</b>	<b>4.0</b>	<b>\$246,105</b>
<b>Benefits</b>					
Payroll Accrual			1,392		1,419
FICA			18,679		18,827
Retiree Health			14,578		14,693
Health Benefits			24,790		25,121
Retirement			59,299		63,955
<b>Subtotal</b>			<b>\$118,738</b>		<b>\$124,015</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$362,919</b>	<b>4.0</b>	<b>\$370,120</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$90,730</b>		<b>\$92,530</b>
<b>Statewide Benefit Assessment</b>			<b>\$11,231</b>		<b>\$11,696</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$374,150</b>	<b>4.0</b>	<b>\$381,816</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			350		350
Other Contracts			6,642		7,631
Buildings and Ground Maintenance			2,436		2,520
<b>Subtotal</b>			<b>\$9,428</b>		<b>\$10,501</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$383,578</b>	<b>4.0</b>	<b>\$392,317</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		4.0	\$356,714	4.0	\$359,553
Federal Funds		-	\$10,762	-	\$9,127
Restricted Receipts		-	\$16,102	-	\$23,637
<b>Total All Funds</b>		<b>4.0</b>	<b>\$383,578</b>	<b>4.0</b>	<b>\$392,317</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.

	2013	2014	2015	2016	2017
<b>Target</b>	100%	100%	100%	100%	100%
<b>Actual</b>	68.2%	71.9%	81.1%	--	--

Performance for this measure is reported by state fiscal year.

### ***Commission Advocacy***

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). [Note: Legislation that was recommended as "beneficial if amended", that were neither amended nor enacted, has been re-categorized as "not a successful outcome".]

	2013	2014	2015	2016	2017
<b>Target</b>	100%	75%	75%	75%	75%
<b>Actual</b>	53.7%	52.4%	35.8%	--	--

Performance for this measure is reported by state fiscal year.

### ***Governor's Commission on Disabilities -- 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.

	2013	2014	2015	2016	2017
<b>Target</b>	50%	70%	70%	70%	70%
<b>Actual</b>	88.2%	95.1%	91.1%	--	--

Performance for this measure is reported by state fiscal year.

### ***Governor's Commission on Disabilities -- Employment Discrimination Complaint Resolution***

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

	2013	2014	2015	2016	2017
<b>Target</b>	100%	80%	80%	50%	50%
<b>Actual</b>	88.2%	66.7%	--	--	--

Performance for this measure is reported by state fiscal year.