

Governor's Commission on Disabilities FY 2015 Revised and FY 2016 Recommendations

Mission Statement

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

Summary by Category

	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
Salaries & Benefits	\$346,020	\$366,978	\$20,958	\$376,523	\$30,503
Contracted Services	16,718	9,215	(7,503)	8,636	(8,082)
Operating	66,320	53,753	(12,567)	23,337	(42,983)
Grants	76,116	242,022	165,906	18,398	(57,718)
Capital	1,003,628	900,628	(103,000)	-	(1,003,628)
Total	\$1,508,802	1,572,596	\$63,794	\$426,894	(\$1,081,908)

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Summary by Fund

	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
Gen. Rev.	\$358,275	\$357,141	(1,134)	\$381,426	\$23,151
Fed. Funds	141,350	305,524	164,174	8,125	(133,225)
Res. Rec.	9,177	9,931	754	37,343	28,166
RICAP	1,000,000	900,000	(100,000)	-	(1,000,000)
Total	\$1,508,802	1,572,596	\$63,794	\$426,894	(\$1,081,908)

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Staffing

- Governor includes enacted level of 4.0 positions each for FY 2015 and FY 2016
- FY 2015: \$366,978
 - \$20,958 more than enacted
 - COLA and medical benefit savings
- FY 2016: \$376,523
 - \$30,503 more than enacted; \$27,531 more from general revenues
 - COLA, end of federal HAVA funds, and other benefit adjustments

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Fellowships

- Commission provides 10 fellowships to students at in-state colleges
 - Total cost - \$24,781, \$14,178 from gen. rev.
 - Fellows aid in website development, policy analysis, polling place inspection and community outreach
- Governor recommends enacted level of fellowships in FY 2015 and FY 2016
 - One fellow left program resulting in \$3,679 in current year general revenue savings

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Help America Vote Act

- Federal funds are used for:
 - Renovation of polling places
 - Outreach and registration efforts
 - Training poll workers to assist voters w/ disabilities
 - Polling place location flags
 - Previously mentioned fellowships
- FY 2015: \$252,486, \$159,591 more than enacted
- FY 2016: No funding reflects the end of the HAVA grant program

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Capital

- RICAP funds used to eliminate barriers to state owned facilities
- Commission historically responsible for identifying accessibility issues and managing the capital project
- FY 2012, Commission completed a study to organize and prioritize projects into different categories
 - BHDDH, Higher Education, Administration, service providers

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Capital

- Enacted budget includes \$1.0 million
- Governor's recommendation includes \$1.0 million annually for FY 2016 through FY 2020
 - Transfers the accessibility project funds and administrative responsibilities to the Department of Administration's budget
 - Commission would continue to prioritize projects

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All Other Operations

- FY 2015: \$34,733; \$9,397 less than enacted
 - \$2,194 less from general revenues
- FY 2016: \$31,834; \$12,296 less than enacted
 - \$4,380 less from general revenues
- Office supplies, travel expenses, maintenance, telecommunications, technical assistance, public forums and other operating expenses

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Article 18 – Division of Advocacy

- Creates Div. of Advocacy within EOHHS
 - Commissions on Deaf and Disabilities
 - Child & Mental Health Advocate
- Each advocate would retain authority to serve identified population
 - \$0.1 million in savings from merger
- March 31: Gov. amend. to remove article
- April 23: Gov. amend. adds \$1,630

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Governor's Commission on Disabilities FY 2015 Revised and FY 2016 Recommendations

Commission on the Deaf and Hard of Hearing FY 2015 Revised and FY 2016 Recommendations

Mission Statement

*provide innovative leadership in public policy,
advocacy, service delivery, and accessibility
throughout the Ocean State, RI CDHH ensure
opportunities for every deaf and hard of hearing
person to become an empowered and
contributing citizen*

Summary by Fund

	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
General Revenues	\$394,279	\$398,741	\$4,462	\$411,763	\$17,484
Federal Funds	-	-	-	-	-
Restricted Receipts	80,000	80,000	-	80,000	-
Total	\$474,279	\$478,741	\$4,462	\$491,763	\$17,484

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Summary by Category

	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
Salaries and Benefits	\$333,438	\$337,900	\$4,462	\$351,042	\$17,484
Contracted Services	108,646	111,146	2,500	111,146	2,500
Operating & Capital	32,195	29,695	(2,500)	26,075	(2,500)
Total	\$474,279	\$478,741	\$4,462	\$491,763	\$17,484

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Staffing

- Commission request: 1.0 new interpreter position for FY 2015 & FY 2016
 - For office communication & public events
- FY 2015 Rev. Req: \$55,167 from gen. rev.
- FY 2016 Request: \$92,452 from gen. rev.
 - Partially offset by savings of \$5,000 & \$10,000 from reduced contract interpreters in each year, respectively
- Governor does not include this position or reductions to contract interpreters

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Staffing

- Governor includes enacted level of 3.0 positions for FY 2015 and FY 2016
- FY 2015: \$337,900
 - \$4,462 more from general revenues
 - COLA and statewide medical benefit savings
- FY 2016: \$351,042
 - \$17,604 more than enacted
 - COLA and other benefit adjustments

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Emergency and Public Communication Fund

- 2013 Assembly created Emergency & Public Communication Access Fund
- Supported by annual transfer of \$80,000 from dual party relay system
- PUC also transfers \$50,000 annually to DHS for telephone services for the disabled
 - Total annual transfers: \$130,000

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Emergency and Public Communications Fund

Item	Cost
Program Manager	\$40,000
Electronic communications equipment and operating expenses	19,000
Consultants and trainers for workshops	5,500
Interpreter services	5,500
Emergency Readiness Conference	500
Total	\$80,000

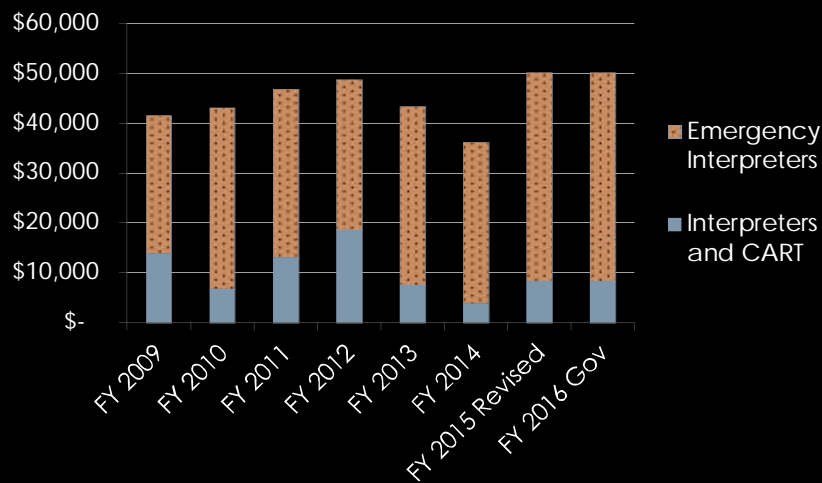
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Interpreter and CART Services

- Contracted services for communication access
 - Includes interpreters, emergency on-call interpreters, and Computer Aided Real Time Translation (CART) services for the deaf and the Commission
- FY 2015 and FY 2016: \$50,146 from general revenues
 - Funding at enacted level

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Interpreter and CART Services



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All Other Operations

- Office supplies, travel expenses, telecommunications and other operating expenses
- FY 2015: \$10,695, as enacted
- FY 2016: \$10,575, or \$120 less than enacted

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Article 18 – Division of Advocacy

- Creates Division of Advocacy in EOHHS
 - Commissions on the Deaf and Disabilities
 - Child & Mental Health Advocate
- Each advocate would retain authority to serve identified population
 - \$0.1 million in savings from merger
- March 31: Gov. requests amendment to remove article
- April 23: Gov. requests amend. to add \$120

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**Commission on the Deaf and Hard
of Hearing
FY 2015 Revised and
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