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

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$346,020</td>
<td>$366,978</td>
<td>$20,958</td>
<td>$376,523</td>
<td>$30,503</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>16,718</td>
<td>9,215</td>
<td>(7,503)</td>
<td>8,636</td>
<td>(8,082)</td>
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<tr>
<td>Operating</td>
<td>66,320</td>
<td>53,753</td>
<td>(12,567)</td>
<td>23,337</td>
<td>(42,983)</td>
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<tr>
<td>Grants</td>
<td>76,116</td>
<td>242,022</td>
<td>165,906</td>
<td>18,398</td>
<td>(57,718)</td>
</tr>
<tr>
<td>Capital</td>
<td>1,003,628</td>
<td>900,628</td>
<td>(103,000)</td>
<td>-</td>
<td>(1,003,628)</td>
</tr>
<tr>
<td>Total</td>
<td>$1,508,802</td>
<td>1,572,596</td>
<td>$63,794</td>
<td>$426,894</td>
<td>($1,081,908)</td>
</tr>
</tbody>
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## Summary by Fund

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<tr>
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<tbody>
<tr>
<td>Gen. Rev.</td>
<td>$358,275</td>
<td>$357,141</td>
<td>(1,134)</td>
<td>$381,426</td>
<td>$23,151</td>
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<tr>
<td>Fed. Funds</td>
<td>141,350</td>
<td>305,524</td>
<td>164,174</td>
<td>8,125</td>
<td>(133,225)</td>
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<tr>
<td>Res. Rec.</td>
<td>9,177</td>
<td>9,931</td>
<td>754</td>
<td>37,343</td>
<td>28,166</td>
</tr>
<tr>
<td>RICAP</td>
<td>1,000,000</td>
<td>900,000</td>
<td>(100,000)</td>
<td>-</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td>Total</td>
<td>$1,508,802</td>
<td>1,572,596</td>
<td>$63,794</td>
<td>$426,894</td>
<td>($1,081,908)</td>
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</tbody>
</table>
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

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
Help America Vote Act

- Federal funds are used for:
  - Renovation of polling places
  - Outreach and registration efforts
  - Training poll workers to assist voters with 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

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
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

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
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

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

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</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$394,279</td>
<td>$398,741</td>
<td>$4,462</td>
<td>$411,763</td>
<td>$17,484</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>80,000</td>
<td>80,000</td>
<td>-</td>
<td>80,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$474,279</td>
<td>$478,741</td>
<td>$4,462</td>
<td>$491,763</td>
<td>$17,484</td>
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</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$333,438</td>
<td>$337,900</td>
<td>$4,462</td>
<td>$351,042</td>
<td>$17,484</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>108,646</td>
<td>111,146</td>
<td>2,500</td>
<td>111,146</td>
<td>2,500</td>
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<tr>
<td>Operating &amp; Capital</td>
<td>32,195</td>
<td>29,695</td>
<td>(2,500)</td>
<td>26,075</td>
<td>(2,500)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$474,279</td>
<td>$478,741</td>
<td>$4,462</td>
<td>$491,763</td>
<td>$17,484</td>
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Staffing

- Commission request: 1.0 new interpreter position for FY 2015 & FY 2016
  - For office communication & public events
- 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

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
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

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Program Manager</td>
<td>$40,000</td>
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<tr>
<td>Electronic communications equipment and operating expenses</td>
<td>19,000</td>
</tr>
<tr>
<td>Consultants and trainers for workshops</td>
<td>5,500</td>
</tr>
<tr>
<td>Interpreter services</td>
<td>5,500</td>
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<tr>
<td>Emergency Readiness Conference</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$80,000</strong></td>
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</table>
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
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

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