

OFFICE OF ADVOCATE FOR PERSONS WITH DISABILITIES

MISSION

The primary mission of the Office of Advocate for Persons with Disabilities (APD) is to promote the inclusion of persons with disabilities in all aspects of community life. The Agency ensures that persons with disabilities are afforded the opportunity to exercise the full range of rights and responsibilities accorded to all residents of New York State. In addition, APD plays an active role in developing innovative opportunities and supports that respond to the needs of New Yorkers with disabilities.

ORGANIZATION AND STAFFING

Headed by the State Advocate who is appointed by the Governor, the Agency is headquartered in Albany. APD will have a workforce of 15 positions for 2004-05. Approximately 80 percent of these positions are funded with State tax dollars, while 20 percent are financed by Federal grants and other funding sources.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2004-05 All Funds Executive Budget recommendation of more than \$4.2 million expands APD's ability to disseminate comprehensive information on services and programs available to persons with disabilities and to collaborate with other agencies, businesses and organizations to increase the effectiveness of public and private sector services. In order to increase employment opportunities for individuals with disabilities, APD will utilize \$2.6 million in new Federal funds to create a revolving loan fund to assist individuals with disabilities to purchase equipment that will enable them to telework from home or other remote locations.

Additionally, the 2004-05 Executive Budget proposes that the Commission on Quality of Care for the Mentally Disabled now provide administrative support (human resources, payroll, and procurement services) to APD, resulting in administrative efficiencies and permitting APD to focus on its core mission of supporting the needs of individuals with disabilities.

PROGRAM HIGHLIGHTS

APD operates a statewide clearinghouse through which individuals can access information and obtain referrals to a variety of disability-related services. Key components of the system are a statewide telephone hotline (800-522-4369) and a website (www.advoc4disabled.state.ny.us). It is anticipated that more than 155,000 individuals will utilize these services in 2004-05.

The Agency's federally funded Technology-Related Assistance for Individuals with Disabilities (TRAID) Project supports a statewide system that helps New Yorkers with disabilities access technology devices and services to strengthen their ability to participate in the mainstream workplace and community. This program is coordinated through an Interagency Partnership on Assistive Technology and 12 Regional TRAIID Centers at 15 sites. During 2003, the Regional TRAIID Centers provided awareness training, device demonstrations, information, education and referrals to over 22,000 persons with disabilities. TRAIID activities will be complemented by APD's new \$2.6 million Federal grant to assist consumers with disabilities to purchase technology that will enable them to work from home.

APD's Disability and Business Technical Assistance Center grant funding will continue to be used to provide comprehensive education, public awareness, and technical assistance programs which promote increased voluntary compliance with the Americans with Disabilities

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Act (ADA). Training activities for 2004-05 will continue to focus on accessibility requirements for local code enforcement personnel, architects, and engineers, in addition to customizing technical assistance for individuals, employers, and State agencies.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	1,593,000	4,275,000	2,682,000	920,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>1,593,000</u>	<u>4,275,000</u>	<u>2,682,000</u>	<u>920,000</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2003-04 Estimated FTEs 03/31/04	2004-05 Estimated FTEs 03/31/05	FTE Change
Advocate for the Disabled			
General Fund	13	12	(1)
Special Revenue Funds - Federal	2	2	0
Special Revenue Funds - Other	1	1	0
Total	<u>16</u>	<u>15</u>	<u>(1)</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	951,000	829,000	(122,000)
Special Revenue Funds - Federal	460,000	3,060,000	2,600,000
Special Revenue Funds - Other	157,000	361,000	204,000
Enterprise Funds	25,000	25,000	0
Total	<u>1,593,000</u>	<u>4,275,000</u>	<u>2,682,000</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2003-04	Recommended 2004-05	Change
Advocate for the Disabled			
General Fund	951,000	829,000	(122,000)
Special Revenue Funds - Federal	460,000	3,060,000	2,600,000
Special Revenue Funds - Other	157,000	361,000	204,000
Enterprise Funds	25,000	25,000	0
Total	<u>1,593,000</u>	<u>4,275,000</u>	<u>2,682,000</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Advocate for the Disabled	720,000	(122,000)	720,000	(122,000)
Total	720,000	(122,000)	720,000	(122,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Advocate for the Disabled	109,000	0	15,000	0
Total	109,000	0	15,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Advocate for the Disabled	20,000	0	72,000	0
Total	20,000	0	72,000	0

Program	Equipment	
	Amount	Change
Advocate for the Disabled	2,000	0
Total	2,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Nonpersonal Service	
	Amount	Change	Amount	Change
Advocate for the Disabled	3,446,000	2,804,000	2,600,000	2,600,000
Total	3,446,000	2,804,000	2,600,000	2,600,000

Program	Maintenance Undistributed	
	Amount	Change
Advocate for the Disabled	846,000	204,000
Total	846,000	204,000