

*Commission on the
Deaf and Hard of Hearing
FY 2013 Revised and
FY 2014 Operating Budgets*

Staff Presentation
February 28, 2013

Mission Statement

To provide innovative leadership in public policy, advocacy, service delivery and accessibility throughout the Ocean State

RI CDHH ensures opportunities for every deaf and hard of hearing person to become an empowered and contributing citizen

Target Budget

- Budget Office provided a general revenue target of \$372,689
 - Current service adjustments of \$10,490
 - 7% reduction of \$28,052
 - The Commission's constrained request met the target by reducing interpreter services by \$22,425 and by including \$4,567 from turnover savings

Governor by Category

Category	FY 2013 Enacted	FY 2013 Gov Rev	Change	FY 2014 Gov Rec	Change
Salaries & Benefits	\$329,012	\$319,572	(9,440)	\$329,980	968
Contracted Services	51,634	51,634	-	112,634	61,000
Operating and Capital	9,605	10,495	890	28,995	19,390
<i>Total</i>	<i>\$390,251</i>	<i>\$381,701</i>	<i>(8,550)</i>	<i>\$471,609</i>	<i>\$81,358</i>

Governor by Source

<i>Source</i>	FY 2013 Enacted	FY 2013 Gov Rev	Change	FY 2014 Gov Rec	Change
General Revenues	\$390,251	\$381,701	(8,550)	\$391,609	\$1,358
Restricted Receipts	-	-	-	80,000	80,000
<i>Total</i>	<i>\$390,251</i>	<i>\$381,701</i>	<i>(8,550)</i>	<i>\$471,609</i>	<i>\$81,358</i>

Salaries & Benefits

- 3.0 Full-time Staff
- FY 2013: Governor recommends \$319,572
 - \$9,440 less than enacted
 - Reflects updated staffing costs
 - All positions are currently filled
- FY 2014: Governor recommends \$329,980
 - \$968 more than enacted

Emergency and Public Communication Fund

- Dual Party Relay System - current law
 - Surcharge of \$0.09 per month on all landlines
 - Individuals can call in using text talk or other systems to place emergency calls and have them relayed to appropriate services
 - Administered by the Public Utilities Commission
 - Generates \$0.5 million annually
 - Average annual surplus of \$0.3 million

Emergency and Public Communication Fund

- Article 17 creates the Emergency & Public Communication Access Fund
 - Hearing on February 26
- To be supported by annual transfer of \$80,000 from the dual party relay system to the Commission on the Deaf & Hard of Hearing
 - PUC currently transfers \$50,000 annually to DHS for telephone services for the disabled
 - Total annual transfers would be \$130,000

Emergency and Public Communication Fund

Dual Party Relay Fund (in thousands)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Beginning Balance	\$316	\$387	\$258	\$302	\$333
Plus Receipts	576	545	513	484	503
<i>Available</i>	<i>\$892</i>	<i>\$932</i>	<i>\$771</i>	<i>\$787</i>	<i>\$837</i>
Expenditures	(505)	(490)	(469)	(454)	(409)
End Balance	387	441	302	333	428
To General Fund	-	(186)	-	-	-
<i>Balance Forward</i>	<i>\$387</i>	<i>\$258</i>	<i>\$302</i>	<i>\$333</i>	<i>\$428</i>

Emergency and Public Communication Fund

- One contracted program manager: \$40,000
- Electronic communications equipment and operating expenses: \$19,000
- Consultants and trainers for workshops with first responders: \$15,000
- Additional interpreter services: \$5,500
- Emergency readiness conference: \$500

Interpreter & CART Services

- Contracted services for communication access
 - Includes interpreter & CART services for deaf and hard of hearing and the Commission
- FY 2013 Revised includes \$51,634
 - Consistent with enacted level of funding
- FY 2014 Governor recommends \$52,634
 - \$1,000 more than enacted
 - Additional interpreter services for Commission board members that require specialized translators

Interpreter & CART Services

- Historical expenditures
 - FY 2009 expenses - \$41,610
 - FY 2010 expenses - \$43,059
 - FY 2011 expenses - \$46,833
 - FY 2012 expenses - \$53,634

Other Operations

- FY 2013: \$10,495
 - \$890 more than enacted
- FY 2014: \$9,995
 - \$390 more than enacted
- Supports computers, office expenses, travel, and conference attendance
 - Governor does not recommend video prompter as requested

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