

# Commission on the Deaf and Hard of Hearing

Governor's FY 2016 Revised and  
FY 2017 Budget Recommendations  
House Finance Committee  
March 23, 2016

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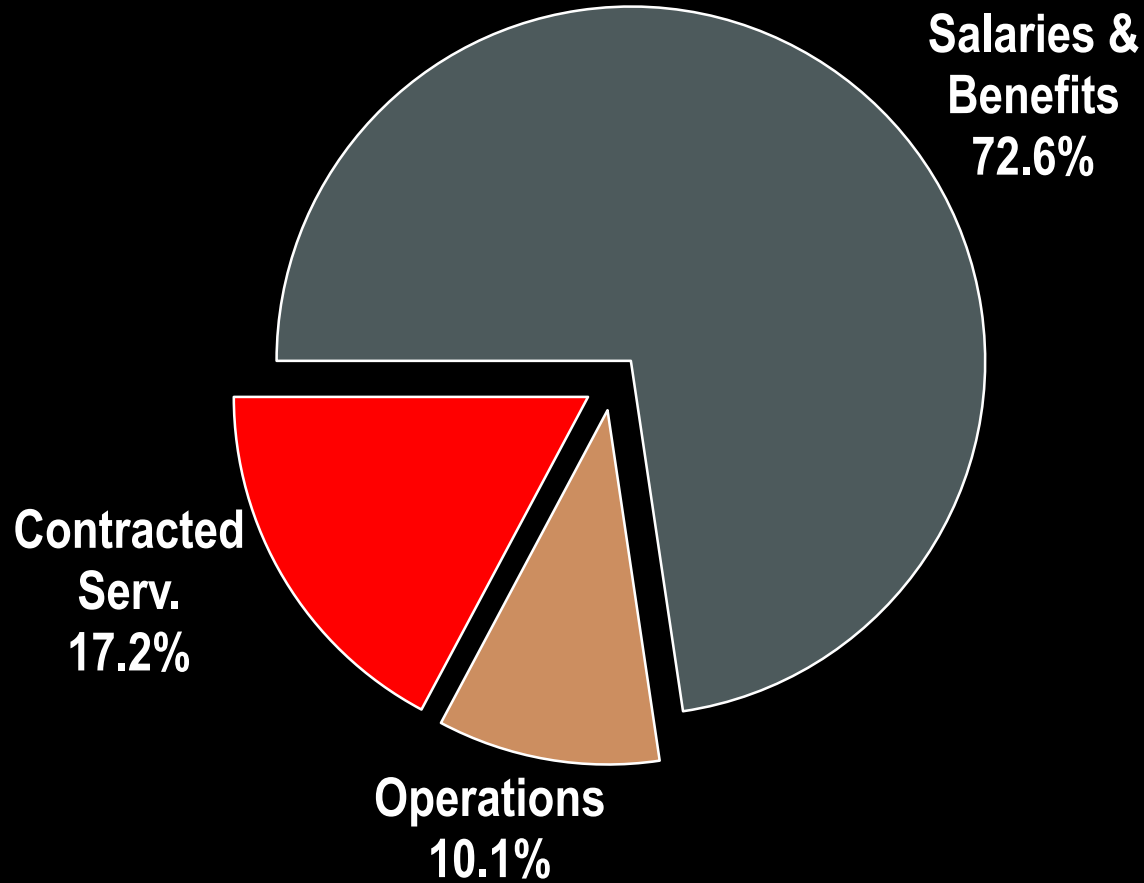
# Mission Statement

*To provide innovative leadership in public policy, advocacy, service delivery, and accessibility throughout the Ocean State, RI Commission on the Deaf and Hard of Hearing ensures opportunities for every deaf and hard of hearing person to become an empowered and contributing citizen*

# Summary by Fund

	FY 2016 Enacted	FY 2016 Gov. Rev.	Chng./ Enacted	FY 2017 Gov. Rec.	Chng./ Enacted
General Revenues	\$411,883	\$409,040	<b>\$(2,843)</b>	\$477,746	<b>\$65,863</b>
Restricted Receipts	80,000	130,000	<b>50,000</b>	110,000	<b>30,000</b>
<b>Total</b>	<b>\$491,883</b>	<b>\$539,040</b>	<b>\$47,157</b>	<b>\$587,746</b>	<b>\$95,863</b>

# Recommendation by Category



# Target Issues

- Commission provided with general revenue target of \$384,647
  - \$3,952 for current service adjustments
  - 7.5% target reduction or \$31,188
- Commission's constrained request met target
  - Reduced costs for interpreter services

# Emergency & Public Communication Access Fund

- 2013 Assembly created Emergency & Public Communication Access Fund
- Supported by annual transfer of \$80,000 from dual party relay system
  - Reported expenditures were \$43,167 in FY 2014 and \$23,956 in FY 2015
- Commission had \$92K in available receipts as of end of FY 2015

# Emergency & Public Communication Access Fund

- Governor recommends an additional \$80,000 from available receipts over two years
  - \$50,000 in FY 2016 and
  - \$30,000 in FY 2017
- Install listening systems in all public hearing rooms in the State House

# Staffing

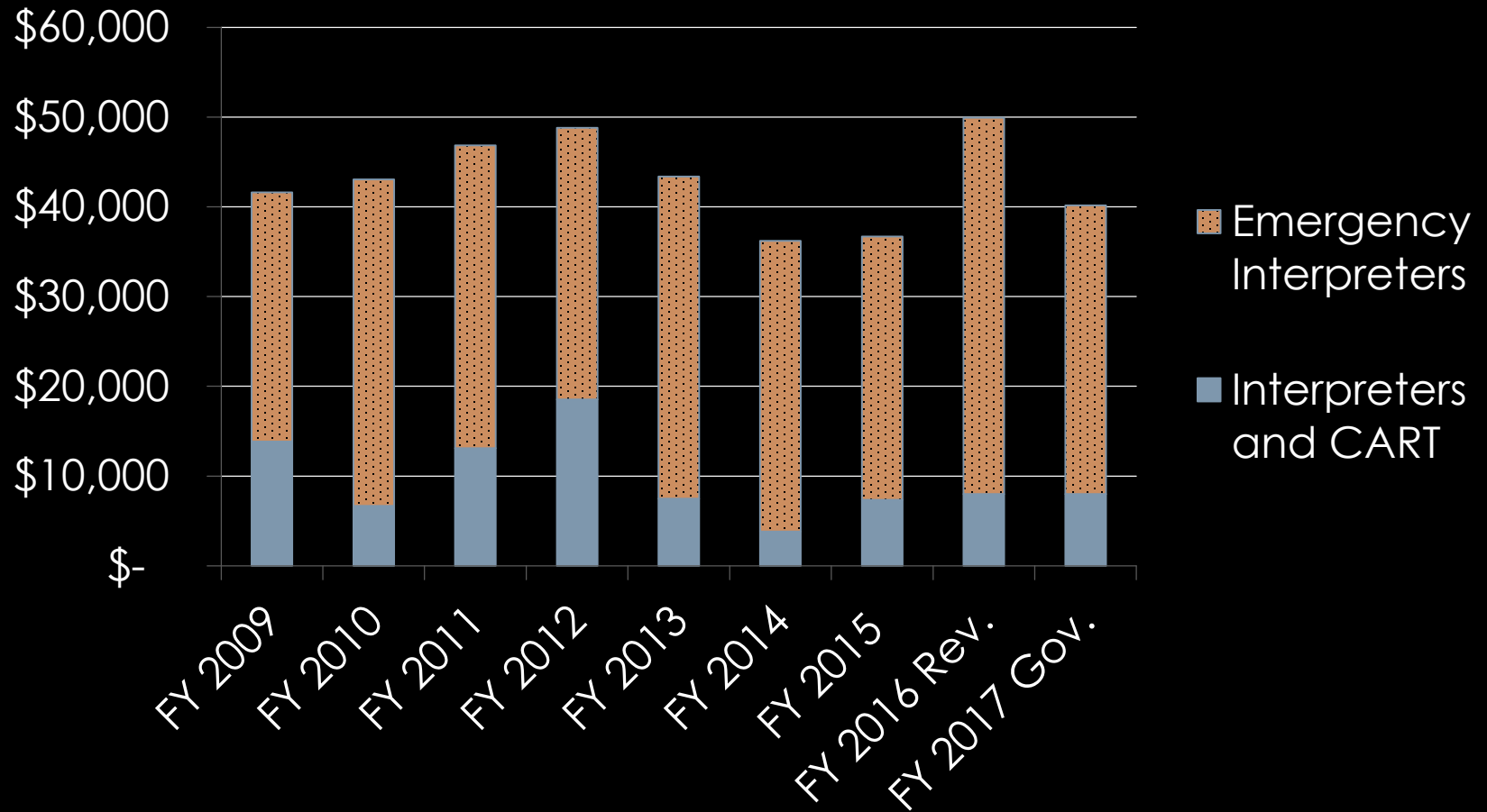
- Requests staffing of 4.0 positions in both fiscal years
  - 1.0 position more than authorized
  - New interpreter position
  - For office communication, informational sessions and public events
- Governor recommends \$0.1 million from general revenues to fund new position in FY 2017
- Remaining 3.0 positions are all filled



# Interpreter & 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
- Recommends \$49,923 in FY 2016 and \$40,146 in FY 2017 from gen. revenues
  - \$10K less in FY 2017 based on filling new position

# Interpreter & CART Services



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