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.
## Governor by Category

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Gov Rec</th>
<th>Change to Enacted</th>
<th>FY 2013 Gov Rec</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$330,855</td>
<td>$323,433</td>
<td>(7,422)</td>
<td>$329,012</td>
<td>($1,843)</td>
</tr>
<tr>
<td>Interpreter &amp; CART</td>
<td>48,950</td>
<td>49,400</td>
<td>450</td>
<td>51,634</td>
<td>2,684</td>
</tr>
<tr>
<td>Other Operations</td>
<td>8,180</td>
<td>13,453</td>
<td>5,273</td>
<td>9,605</td>
<td>1,425</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$387,985</strong></td>
<td><strong>$386,286</strong></td>
<td><strong>(4,816)</strong></td>
<td><strong>$390,251</strong></td>
<td><strong>$2,266</strong></td>
</tr>
</tbody>
</table>
Salaries & Benefits

3.0 Full Time Staff

FY 2012: The Governor recommends $330,855 for salaries and benefits -Reflects a medical benefits holiday and other technical corrections

FY 2013: Fully funds with current benefit rates
Interpreter & CART Services

- FY 2012 Governor recommends $49,400, which is $450 more than the enacted level
- Utilizes contract services for communication access - includes interpreter & CART services
- Funding exceeds historical expenditures
  - FY 2009 expenses - $41,610
  - FY 2010 expenses - $43,059
  - FY 2011 expenses - $46,833
FY 2013 Governor recommends $51,634, which is $2,684 more than the enacted level
– Reflects additional use of interpreter services for the Commission due to new board members that require specialized translators.
Other Operations

- **FY 2012**: The Governor recommends $13,453 for all other operating expenses, $5,273 more than enacted.

- **FY 2013**: The Governor recommends $9,605 or $1,425 more than enacted.

- Supports computers, office expenses, travel, and conference attendance.
Commission on Deaf and Hard of Hearing
FY 2012 Revised and FY 2013 Operating Budgets

Staff Presentation
March 21, 2012