

*Commission on Deaf and Hard of
Hearing
FY 2012 Revised and FY 2013
Operating Budgets*

Staff Presentation

March 21, 2012

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

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

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*

Interpreter & CART Services

- *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.*

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