

Commission on the Deaf and Hard of Hearing

Governor's FY 2017 Revised and
FY 2018 Budget Recommendations
House Finance Committee
April 6, 2017

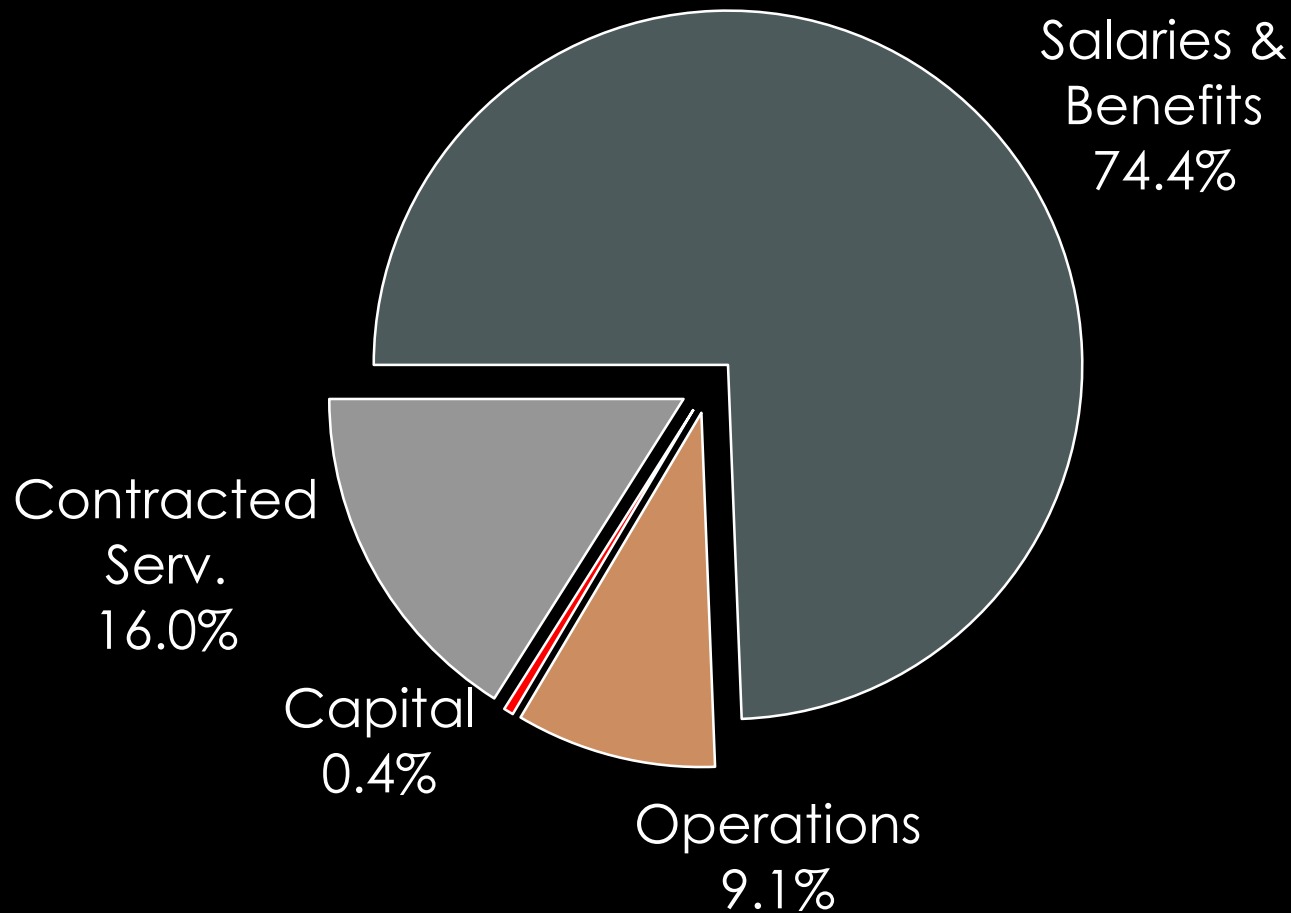
Mission Statement

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 2017 Enacted	FY 2017 Gov. Rev.	Chng./ Enacted	FY 2018 Gov. Rec.	Chng./ Enacted
General Revenues	\$477,746	\$460,650	\$(17,096)	\$498,710	\$20,964
Restricted Receipts	110,000	130,000	20,000	129,200	19,200
Total	\$587,746	\$590,650	\$2,904	\$587,746	\$40,164
FTE	4.0	4.0	-	4.0	-

Recommendation by Category



Target Issues

- Commission provided with general revenue target of \$446,020
 - \$7,058 for current service adjustments
 - 8.0% target reduction of \$38,784
- Commission's constrained request \$33,072 above 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 2015 and \$49,316 in FY 2016
- Commission had \$123,560 in available receipts at end of FY 2016

Emergency & Public Communication Access Fund

- Governor recommends an additional \$39,200 from available receipts over two years
 - \$20,000 in FY 2017
 - Install listening systems in public hearing rooms in the State House
 - \$19,200 in FY 2018
 - Shift from general revenues for contracted interpreter services and online interpreter referral service

Full-Time Equivalent Positions

	FTEs	Chg. To Enacted
Enacted Authorized	4.0	-
FY 2018 Request	4.0	-
FY 2018 Governor	4.0	-
FY 2016 Average Filled	3.0	(1.0)
Filled as of April 1	3.0	(1.0)

Interpreter Services

- \$0.1 million - \$31,349 more than enacted
 - \$104,859 for new interpreter provided by 2016 Assembly
 - Higher paygrade than assumed in enacted budget based on analysis of comparable positions in MA and CT
 - \$35,946 for contracted interpreter services
 - Interpreters
 - Emergency on-call interpreters
 - Computer Aided Real Time Translation (CART) services

Other Staffing & Operations

- \$0.4 million from general revenues
- \$8,815 more than enacted
 - \$4,200 more for software maintenance agreements
 - Consistent with FY 2016 spending and revised FY 2017
 - Benefit rate adjustments
 - Statewide benefit savings

Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to Commission
 - \$604 in FY 2017; \$2,658 in FY 2018

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