

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency

Commission On The Deaf & Hard Of Hearing

Agency Mission

To promote greater accessibility to services for the deaf and hard of hearing by developing awareness, communication access, and training programs to agencies, organizations, and businesses.

To conduct an ongoing needs assessment to identify gaps and recommend changes to improve the quality of living for the deaf and hard of hearing populations in Rhode Island.

To provide statewide centralized sign language interpreter referral services, including emergency referrals.

To advocate for the enactment of legislation that will promote accessibility of services.

To develop a statewide coordinating council to implement the comprehensive statewide strategic plan for children who are deaf or have hearing loss.

To oversee state agency compliance with the Americans with Disabilities Act regulations related to deaf and hard of hearing access issues through monitoring, training, and advocating.

To work with federal, state, and local organizations and agencies to improve the quality of life for deaf and hard of hearing persons in Rhode Island. To coordinate sign language and equipment interpreter services between agencies and organizations with the goal of centralizing services.

Agency Description

The Commission on the Deaf and Hard of Hearing advocates and coordinates the promotion of an accessible environment in which deaf and hard of hearing persons in Rhode Island are afforded equal opportunity in all aspects of their lives. The commission develops policy and recommends appropriate programs and legislation to enhance cooperation and coordination among agencies and organizations now serving, or having the potential to serve, the deaf and hard of hearing. The Commission on the Deaf & Hard of Hearing reports to the Board of Commissioners which is composed of 13 members, of whom nine are deaf and hard of hearing consumers. The remaining four members are one (1) state senator, one (1) state representative, and two (2) hearing consumers/providers.

Statutory History

R.I.G.L. 23-1.8 includes provisions relating to the Commission on the Deaf and Hard of Hearing. The current commission results from the 1992 restructure of the former Commission on the Deaf and Hearing Impaired, originally established in 1977.

Budget

Commission On The Deaf & Hard Of Hearing

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	371,083	399,505	474,279	478,741	-
Total Expenditures	\$371,083	\$399,505	\$474,279	\$478,741	-
Expenditures By Object					
Personnel	361,675	380,324	442,084	449,046	-
Operating Supplies and Expenses	9,408	18,525	28,695	26,195	-
Subtotal: Operating Expenditures	371,083	398,849	470,779	475,241	-
Capital Purchases and Equipment	-	656	3,500	3,500	-
Total Expenditures	\$371,083	\$399,505	\$474,279	\$478,741	-
Expenditures By Funds					
General Revenue	371,083	375,549	394,279	398,741	-
Restricted Receipts	-	23,956	80,000	80,000	-
Total Expenditures	\$371,083	\$399,505	\$474,279	\$478,741	-
FTE Authorization	3.0	3.0	3.0	3.0	0.0

Personnel

Commission On The Deaf & Hard Of Hearing Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		3.0	201,091	-	-
Subtotal		3.0	\$201,091	-	-
Total Salaries		3.0	\$201,091	-	-
Benefits					
Payroll Accrual			1,150		-
FICA			15,382		-
Retiree Health			13,574		-
Health Benefits			49,131		-
Retirement			48,925		-
Subtotal			\$128,162		-
Total Salaries and Benefits		3.0	\$329,253	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,751		-
Statewide Benefit Assessment			\$8,647		-
Payroll Costs		3.0	\$337,900	-	-
Purchased Services					
Clerical and Temporary Services			40,000		-
Other Contracts			70,646		-
Training and Educational Services			500		-
Subtotal			\$111,146		-
Total Personnel		3.0	\$449,046	-	-
Distribution By Source Of Funds					
General Revenue		3.0	\$388,046	-	-
Restricted Receipts		-	\$61,000	-	-
Total All Funds		3.0	\$449,046	-	-