

<b>Town of Chapel Hill Language Access Draft Budget</b>			
	<b>Fiscal Year 2020</b>	<b>Fiscal Year 21</b>	<b>Fiscal Year 22</b>
<b>Item</b>			
<p align="center"><b>Interpretation Service</b></p> <p><i>Assumes interpretation services for 15 public meetings (\$5,000), and 40 individual meetings with Town staff (\$2,000) by language service contractor; cost estimated to decrease over time as internal capacity increases for the provision of language services.</i></p>	\$7,000	\$5,000	\$5,000
<p align="center"><b>Translation Services</b></p> <p><i>For translation of vital documents, meeting notices, etc by language service; cost estimated to decrease over time as internal capacity increases for the provision of language services and most vital documents are translated in first year of implementation.</i></p>	\$5,000	\$2,500	\$2,500
<p align="center"><b>Employee Training</b></p> <p><i>Most training would be led by Town employees, with one offering by an outside contractor.</i></p>	\$2,000	\$2,000	\$2,000
<p align="center"><b>Employee Pay Incentive</b></p> <p><i>Current year incentive only available in Police Department, 7 employees receiving incentive; Proposed budget assumes 5 additional employees (not in Police) receive incentive in FY21 year and 2 additional employees (not in Police) in subsequent years.</i></p>	\$9,600	\$17,000	\$19,000
<b>TOTAL</b>	<b>\$ 23,600</b>	<b>\$ 26,500</b>	<b>\$ 28,500</b>

\*\* We have sufficient resources to cover the costs associated with LAP implementation in Fiscal Year 2020 through the Town's General Fund budget and the recent Duke Energy grant award.