

Commission on the Deaf and Hard of Hearing

Governor's FY 2018 Revised and
FY 2019 Budget Recommendations
House Finance Committee
April 11, 2018

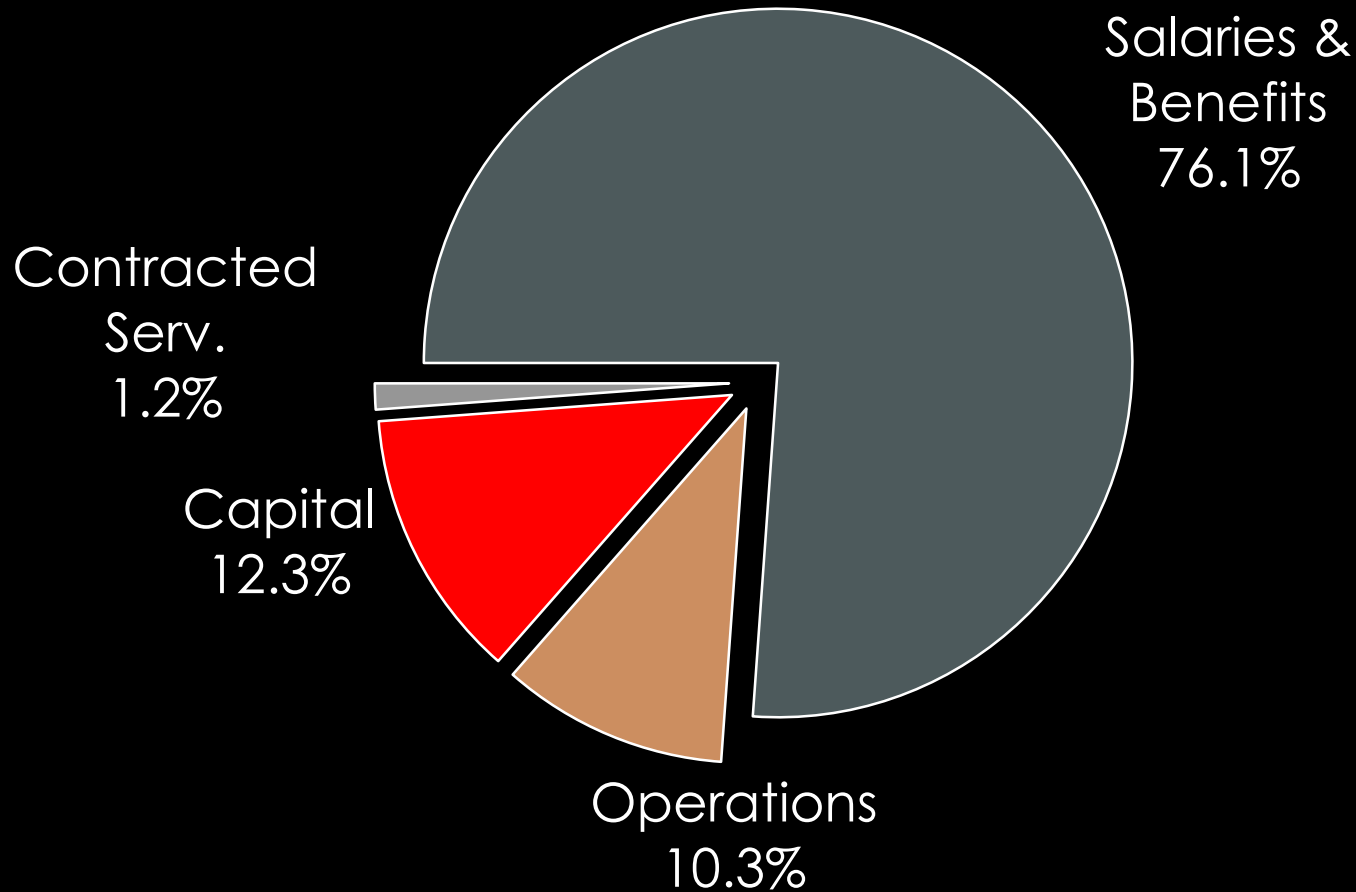
Mission Statement

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 2018 Enacted	FY 2018 Gov. Rev.	Chng./ Enacted	FY 2019 Gov. Rec.	Chng./ Enacted	Chng./ Request
General Revenues	\$498,710	\$436,682	\$(62,028)	\$511,467	\$12,757	\$5,108
Restricted Receipts	129,200	129,200	-	80,000	(49,200)	(28,000)
Total	\$627,910	\$565,882	\$(62,028)	\$591,467	\$(36,443)	\$(22,892)
FTE	4.0	4.0	-	4.0	-	(1.0)

Recommendation by Category



Target Issues

- Commission provided with general revenue target of \$453,784
 - \$5,494 for current service adjustments
 - 10.0% target reduction of \$50,420
- Commission's constrained request \$83,772 below target
 - Reduced costs for interpreter services and operating expenses

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	4.0	-
FY 2018 Gov. Rev.	4.0	-
FY 2019 Request	5.0	1.0
FY 2019 Governor	4.0	-
FY 2019 Funded FTE	4.0	-
Filled as of March 31	3.0	(1.0)
FY 2017 Average Filled	3.0	(1.0)

Staffing

FY 2019 Governor Recommendation		
	CDHH	Statewide
Gross Salaries (in millions)	\$0.3	\$1,117.1
Turnover (in millions)	-	(42.9)
Turnover %	-%	3.8%
Turnover FTE	-	592.2
FY 2019 FTE recommended	4.0	15,426.5
Funded FTE	4.0	14,834.3
Filled as of March 31	3.0	13,849.4
Funded but not filled	1.0	984.9

Parent Advocate & Resource Specialist

- Commission requested \$87,690 from general revenues and 1.0 new FTE position
 - Work with parents, state agencies, and organizations
 - Direct support to children who are deaf and hard of hearing
 - Goal of guaranteeing early intervention services have adequate resources to support families
- Not recommended by Governor

Emergency & Public Communication Access Fund

- 2013 Assembly created Emergency & Public Communication Access Fund
 - Dual Party Phone Relay surcharge of \$0.09 on all landlines
- Annual transfer of \$80,000
 - Reported expenditures were \$72,125 in FY 2017 and \$49,316 in FY 2016
- Commission had \$131,437 in available receipts at end of FY 2017

Emergency & Public Communication Access Fund

- Governor recommends \$80K in FY 2019
 - Consistent with the annual transfer

Item	Cost
Electronic communications equipment and operating expenses	\$42,200
Interpreter services	18,300
Contracted program Manager	19,500
Total	\$80,000

Interpreter Services

- Governor recommends \$53,262 for contracted interpreter services
 - Support for meetings, public hearings and informational sessions
 - Interpreters and Emergency on-call interpreters
 - Computer Aided Real Time Translation (CART) services
 - \$9,564 less than FY 2017 expenditures
 - New staff interpreter position is expected to decrease expenses for contracted interpreters
 - Position became vacant February 7th
 - In process of advertising

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns
- Governor's budget allocates costs to user agencies
 - \$18,830 for IT services

Other Staffing and Operations

- Commission requested \$0.5 million from general revenues for staffing of 4.0 FTE and operations
 - \$6,367 less than enacted including
 - \$9,637 less for benefit adjustments
 - \$3,000 more operating expenses
- Governor recommends \$7,368 less than requested
 - Additional medical benefit savings

Article 6 – Licensing: Transfer

- Center for Professional Licensing, Boards, and Commissions in Department of Health
 - Licenses, certifies and disciplines healthcare professionals
 - Identifies professional standards to ensure highest quality health care for and protection of the public

Article 6 – Licensing: Transfer

- Department of Health currently has 171K active licenses issued
 - More than 400 professions and facilities
 - Physicians, nurses and veterinarians
 - Nursing homes, hospitals and laboratories
- Transfers licensure of 9 professionals and associated boards/commissions to Department of Business Regulation

Article 6 – Licensing: Transfer

Profession	Active Licenses
Barbers, hairdressers, estheticians cosmeticians and manicurists	13,081
Electrolysis	2
Funeral directors/embalmers	357
Opticians	182
Speech pathology & audiology	843
Hearing aid dealers & fitters	51
Athletic trainers	209
Interpreters for the deaf	52
Music therapists	9
Total	14,786

Article 6 – Licensing: Transfer

Sec.	Profession	Board Composition
6	Barbers, hairdressers, estheticians cosmeticians and manicurists	7 members
10	Electrolysis	Dissolved 20 yrs. ago
11	Funeral directors/embalmers	5 members
12	Opticians	
13	Speech pathology & audiology	
14	Hearing aid dealers & fitters	
15	Athletic trainers	
16	Interpreters for the deaf	No board
29	Music therapists	

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