

Commission on the Deaf and Hard of Hearing

Governor's FY 2019 Revised and
FY 2020 Budget Recommendations
House Finance Committee
March 28, 2019

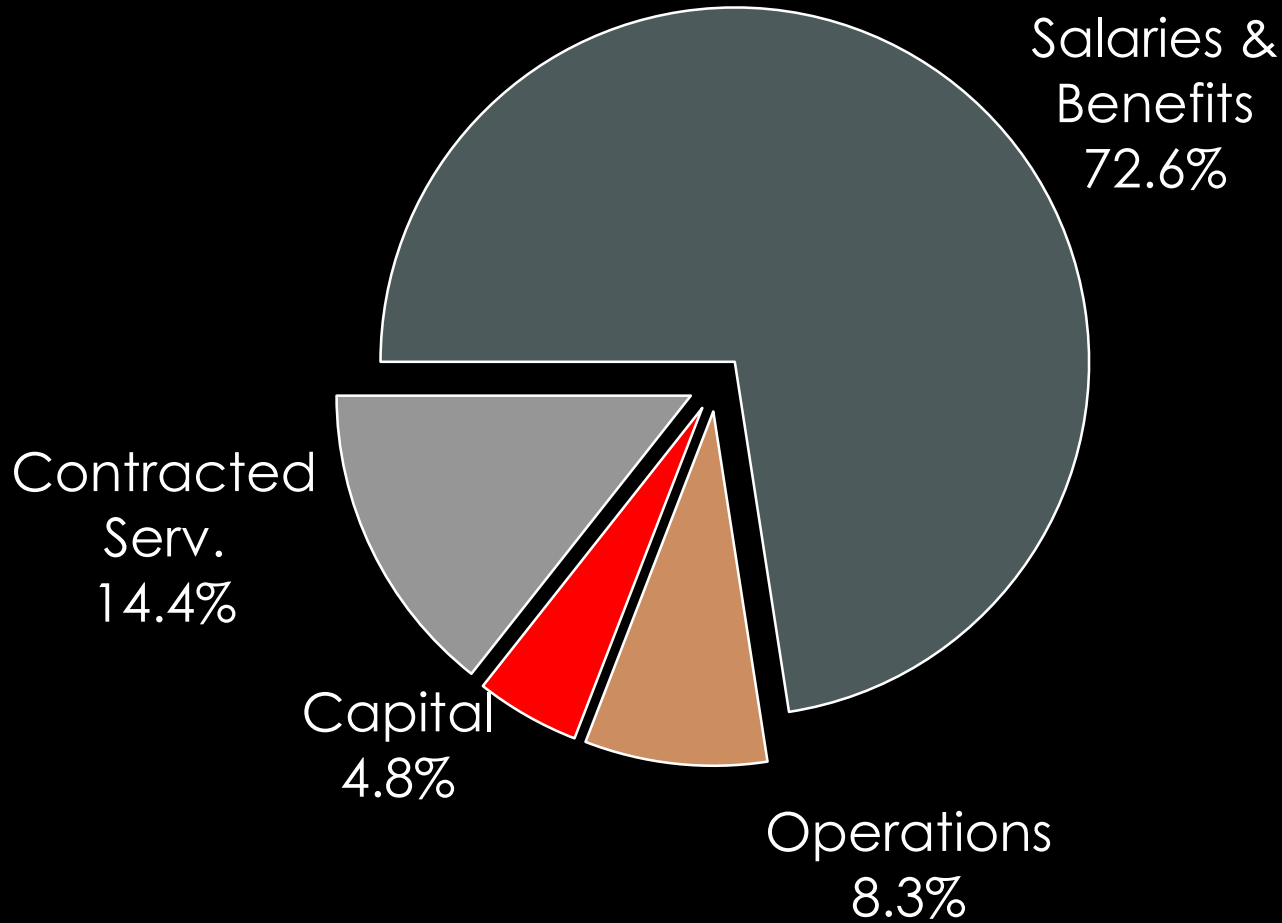
Mission Statement

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 2019 Enacted	FY 2019 Gov. Rev.	Chng./ Enacted	FY 2020 Gov. Rec.	Chng./ Enacted	Chng./ Request
General Revenues	\$523,178	\$525,902	\$2,724	\$563,338	\$40,160	\$2,852
Restricted Receipts	80,000	110,843	30,843	130,000	50,000	-
Total	\$603,178	\$636,745	\$33,567	\$693,338	\$90,160	\$2,852
FTE	4.0	4.0	-	4.0	-	-

Recommendation by Category



Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
Information Technology	\$18,830	\$28,464	\$9,634	\$27,311	\$8,481

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	(\$9)	(\$9)
Contract	(661)	(671)
Insurance	(6)	(6)
Total	(\$676)	(\$686)

- Non general revenue savings are not reflected

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTE	Chng. To Enacted
Enacted Authorized	4.0	-
FY 2019 Gov. Rev.	4.0	-
FY 2020 Request	4.0	-
FY 2020 Governor	4.0	-
FY 2020 Funded FTE	4.0	-
Filled as of March 16	4.0	-
FY 2018 Average Filled	3.5	(0.5)

Staffing

FY 2020 Governor Recommendation		
	CDHH	Statewide
Gross Salaries (in millions)	\$0.3	\$1,249.1
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	4.0	15,413.1
Funded FTE	4.0	14,884.1
Filled as of March 16	4.0	14,123.6
Funded but not filled	-	760.5

Target Issues

- Commission provided with general revenue target of \$515,479
 - \$18,440 for current service adjustments
 - 5.0% target reduction of \$26,139
 - Adjusted for certain exclusions
- Commission's constrained request
 - Reduced costs for interpreter services and operating expenses
- Not recommended by Governor

Staff Interpreter Position

- 2016 Assembly authorized staffing for staff interpreter position
 - Was expected to decrease expenses for contracted interpreters
 - Position was filled for several months & became vacant in Feb. 2018
- Governor concurs with Commission's request to eliminate position
 - State employee not permitted to concurrently contract with state agencies
 - Restricted interpreting opportunities after hours

Director of Operations

- Governor concurs with Commission's request for director of operations position
 - Previously contracted position
 - Responsible for oversight & administration of Emergency & Public Communication Access Program
 - Manages projects, outreach and training
 - Position is currently filled
- Recommendation includes \$0.1 million from general revenues and from restricted receipts

Interpreter Services

- Governor recommends \$28,608 for FY 2019 and \$29,608 for FY 2020 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
- FY 2020 recommendation
 - \$1,000 more than FY 2019 revised
 - \$3,141 less than FY 2018 expenses

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 \$72,061 in FY 2018 and \$72,125 in FY 2017
- Commission had \$139,201 in available receipts at end of FY 2018

Emergency & Public Communication Access Fund

- Governor recommends \$130K for FY 2020
 - \$50,000 more than the enacted
 - Unspent funds from prior years

Item	Cost
Electronic communications equipment and operating expenses	\$48,337
Interpreter services	52,000
Contracted project coordinator	18,000
Staffing expense	11,663
Total	\$130,000

Other Staffing and Operations

- Commission requests \$0.4 million from general revenues for remaining 3.0 FTE and operating expenses
 - \$47,971 more than enacted including
 - \$45,946 more for benefit adjustments
 - \$2,025 more operating expenses
- Governor recommends \$5,629 less than requested
 - \$4,943 from statewide benefit savings
 - \$686 from three statewide savings initiatives

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