

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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 improvements 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.

The Budget

Commission On The Deaf & Hard Of Hearing Central Management

| | 2012 Audited | 2013 Audited | 2014 Enacted | 2014 Revised | 2015 Recommend |
|---|------------------|------------------|------------------|------------------|-------------------|
| Expenditures By Subprogram | | | | | |
| Operations | - | - | 80,000 | 80,000 | 80,000 |
| Operations | 377,005 | 371,083 | 391,609 | 389,267 | 394,279 |
| Total Expenditures | \$377,005 | \$371,083 | \$471,609 | \$469,267 | \$474,279 |
| Expenditures By Object | | | | | |
| Personnel | 365,286 | 361,675 | 442,614 | 439,572 | 442,084 |
| Operating Supplies and Expenses | 8,602 | 9,408 | 25,495 | 26,195 | 28,695 |
| Subtotal: Operating Expenditures | 373,888 | 371,083 | 468,109 | 465,767 | 470,779 |
| Capital Purchases and Equipment | 3,117 | - | 3,500 | 3,500 | 3,500 |
| Total Expenditures | \$377,005 | \$371,083 | \$471,609 | \$469,267 | \$474,279 |
| Expenditures By Funds | | | | | |
| General Revenue | 377,005 | 371,083 | 391,609 | 389,267 | 394,279 |
| Restricted Receipts | - | - | 80,000 | 80,000 | 80,000 |
| Total Expenditures | \$377,005 | \$371,083 | \$471,609 | \$469,267 | \$474,279 |

The Agency

Commission on Deaf and Hard of Hearing



Personnel

Commission On The Deaf & Hard Of Hearing Central Management

| | Grade | FY 2014 | | FY 2015 | |
|---|--------|------------|------------------|------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| EXECUTIVE DIRECTOR | 00832A | 1.0 | 77,664 | 1.0 | 77,664 |
| PROGRAM MANAGER | 00828A | 1.0 | 69,655 | 1.0 | 69,655 |
| ADMINISTRATIVE OFFICER | 00822A | 1.0 | 45,556 | 1.0 | 46,986 |
| Subtotal | | 3.0 | \$192,875 | 3.0 | \$194,305 |
| Total Salaries | | 3.0 | \$192,875 | 3.0 | \$194,305 |
| Benefits | | | | | |
| Payroll Accrual | | | 1,103 | | 1,111 |
| FICA | | | 14,755 | | 14,864 |
| Retiree Health | | | 13,637 | | 13,116 |
| Health Benefits | | | 50,434 | | 54,508 |
| Retirement | | | 46,388 | | 47,276 |
| Subtotal | | | \$126,317 | | \$130,875 |
| Total Salaries and Benefits | | 3.0 | \$319,192 | 3.0 | \$325,180 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$106,397 | | \$108,393 |
| Statewide Benefit Assessment | | | \$8,197 | | \$8,258 |
| Payroll Costs | | 3.0 | \$327,389 | 3.0 | \$333,438 |
| Purchased Services | | | | | |
| Clerical and Temporary Services | | | 40,000 | | 40,000 |
| Other Contracts | | | 71,683 | | 67,646 |
| Training and Educational Services | | | 500 | | 1,000 |
| Subtotal | | | \$112,183 | | \$108,646 |
| Total Personnel | | 3.0 | \$439,572 | 3.0 | \$442,084 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 3.0 | \$378,572 | 3.0 | \$383,584 |
| Restricted Receipts | | - | \$61,000 | - | \$58,500 |
| Total All Funds | | 3.0 | \$439,572 | 3.0 | \$442,084 |

Performance Measures

Commission On The Deaf & Hard Of Hearing Central Management

Timeliness of Information Request Response

Individuals with hearing loss, parents, businesses, and other members of the general public regularly contact the office seeking resources and information. One of the Commission's legislative mandates (RIGL 23-1.8-2 (4)) is to promote public awareness and to provide information and referral on the subject of deafness and hearing loss. The Commission aims to be Rhode Island's one-stop resource center for deafness and hearing loss-related inquiries. The figures below represent the percentage of information requests that receive a response within seven business days.

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| Target | 100% | 100% | 100% | 100% | 100% |
| Actual | 92% | 92% | 97% | 96% | -- |

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Timeliness of Fulfilled Interpreter Requests

One of the Commission's legislative mandates (RIGL 23-1.8-2.(6)) is to administer the interpreter referral service. The Statewide Interpreter Referral Service locates and secures freelance interpreters for assignments requested by the paying parties (such as hospitals, civil and criminal courts, etc.) to ensure communication access is being provided. The figures below represent the percentage of interpreter requests received more than three business days in advance, that are filled.

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---------------|------|------|------|------|------|
| Target | 95% | 95% | 95% | 95% | 95% |
| Actual | 91% | 91% | 92% | 92% | -- |

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.
