

D11A04.01
Office of the Deaf and Hard of Hearing

Operating Budget Data

(\$ in Thousands)

	FY 04 <u>Actual</u>	FY 05 <u>Working</u>	FY 06 <u>Allowance</u>	FY 05-06 <u>Change</u>	% Change <u>Prior Year</u>
General Fund	<u>\$218</u>	<u>\$228</u>	<u>\$219</u>	<u>-\$9</u>	<u>-4.1%</u>
Total Funds	\$218	\$228	\$219	-\$9	-4.1%
Contingent & Back of Bill Reductions			-1	-1	
Adjusted Total	\$218	\$228	\$218	-\$10	-4.4%

- The fiscal 2006 allowance for the Office of the Deaf and Hard of Hearing (ODHH) decreases by \$10,000, or 4.4% from the fiscal 2005 working appropriation due to a decline of \$9,500 in spending on interpreter services.

Personnel Data

	FY 04 <u>Actual</u>	FY 05 <u>Working</u>	FY 06 <u>Allowance</u>	FY 05-06 <u>Change</u>
Regular Positions	2.00	2.00	2.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	2.00	2.00	2.00	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/04	0.00	0.00%

- ODHH has 2 positions. Until February 2005, ODHH had not had any vacancies since before July 2003.
- The Assistant Director position became vacant on February 4, 2005. ODHH plans to fill the position as expeditiously as possible, but only after careful consideration of the requirements for the position.

Note: Numbers may not sum to total due to rounding.

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Analysis in Brief

Major Trends

New Performance Measures: ODHH has developed new performance measures, but it is difficult to determine whether the new performance data correlates to the previous year's data. ODHH should work to maintain consistent performance data in future years.

Possible Need to Revise Future Year Estimates: Fiscal 2004 actual performance data often exceeds estimates. ODHH should evaluate whether it should accordingly revise its estimates for future years.

Recommended Actions

	<u>Funds</u>
1. Reduce funds for vacant Assistant Director position.	\$ 8,821
Total Reductions	\$ 8,821

Updates

ODHH as a Separate Unit within the Department of Disabilities: In December 2003, the Commission on the Structure and Efficiency of State Government recommended that ODHH be included within the Maryland Department of Disabilities (MDOD). During the 2004 legislative session, ODHH and members of the community testified that ODHH should not be included within the MDOD, largely to maintain a separate identity and focus for this target community. ODHH is now co-located with MDOD, but the agencies have not merged. **ODHH should comment on the advantages, disadvantages, and feasibility of maintaining its identity and focus as a separate unit within MDOD.**

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Office of the Deaf and Hard of Hearing

Operating Budget Analysis

Program Description

The Office of the Deaf and Hard of Hearing (ODHH) is responsible for promoting the general welfare of deaf and hard of hearing individuals in the State. The responsibilities of ODHH include:

- providing, advocating and coordinating the adoption of public policies, regulations and programs that will benefit deaf and hard of hearing individuals;
- improving access to communication and to existing services and programs for deaf and hard of hearing individuals;
- providing direct services to deaf and hard of hearing individuals as appropriate;
- increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals;
- working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services, including the acquisition and distribution of visual smoke detectors;
- developing a referral service for deaf and hard of hearing individuals;
- serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals;
- working to increase access for deaf and hard of hearing individuals to educational, health and social opportunities;
- working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals;
- working to eliminate underemployment and unemployment of deaf and hard of hearing individuals;
- providing a network through which services provided by State and federal programs serving deaf and hard of hearing individuals can be channeled; and
- promoting compliance with State, local and federal laws and policies protecting and serving deaf and hard of hearing individuals.

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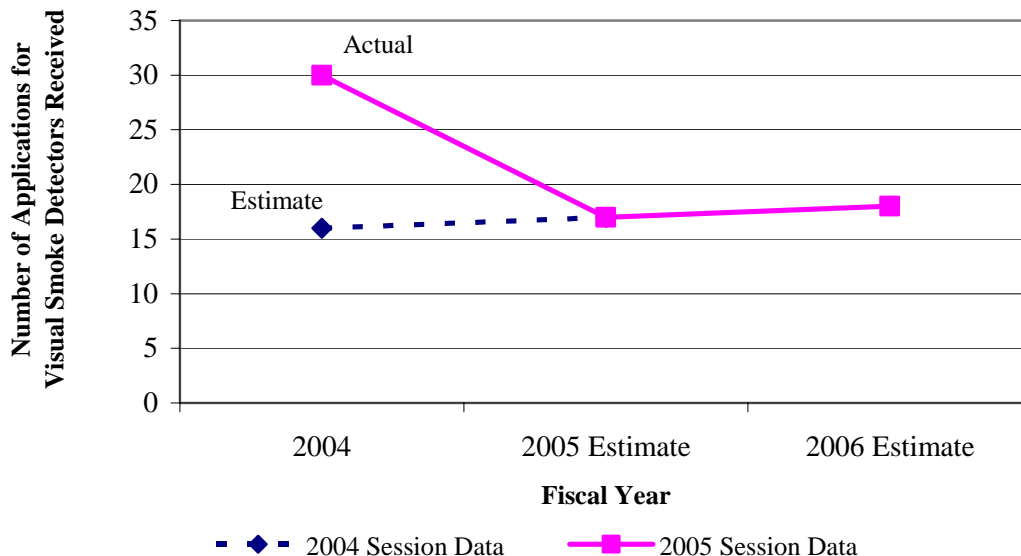
ODHH has developed a five-year strategic plan, which has 10 key areas of focus:

- Access;
- Communication;
- Education;
- Health care and intervention services;
- Judicial system;
- Employment;
- Emergency preparation;
- Information and referral;
- Civic and community involvement; and
- Technology.

Performance Analysis: Managing for Results

ODHH's program description, vision, and mission have not changed from the previous year, but ODHH has developed new Managing for Results (MFR) goals, objectives, and performance measures. **Exhibit 1** shows data for ODHH's objective to promote access to smoke detectors specially designed for deaf, hard of hearing, and deaf-blind individuals. The fiscal 2004 actual data was significantly higher than the fiscal 2004 estimate, reportedly due to the new office's difficulty in forecasting estimates without historical data. ODHH currently expects the number of applications for visual smoke detectors to remain fairly steady through fiscal 2006, although it reports the future estimates are fairly low considering the number of deaf and hard of hearing individuals. ODHH intends to partner with the Maryland Firemen's Association and the Maryland Department of Disabilities (MDOD) on this objective.

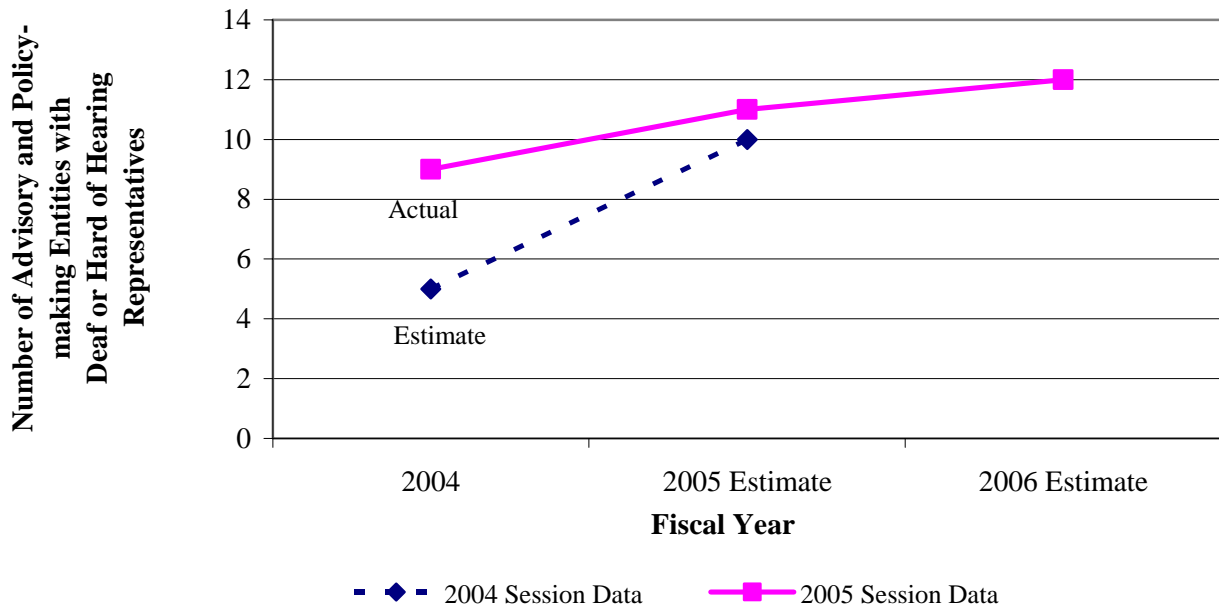
Exhibit 1
MFR Goal – To Promote Access to Smoke Detectors
Specially Designed for Deaf, Hard of Hearing, and Deaf-blind Individuals



Source: Office of the Deaf and Hard of Hearing

Exhibit 2 shows performance data for ODDH’s objective to increase representation from the deaf and hard of hearing community on advisory and policy-making entities. The actual number of entities with deaf or hard of hearing representatives exceeds the estimate for fiscal 2004, again due to ODDH’s difficulty in forecasting without historical data. The number of representatives is expected to increase through fiscal 2006; this expectation is based on current fiscal 2005 numbers as well as the anticipated creation of MDOD’s commission board, which will have a seat reserved for a deaf or hard of hearing individual.

Exhibit 2
MFR Goal – To Increase Representation from the Deaf and Hard of Hearing Community on Advisory and Policy-making Entities at all Levels



Source: Office of the Deaf and Hard of Hearing

Aside from the data measured in Exhibits 1 and 2, ODHH has no performance measures continuing from the previous legislative session. **Exhibit 3** shows fiscal 2005 and 2006 outputs that measure similar values, yet are incongruous and difficult to compare. ODHH should strive to keep performance measures and outputs consistent throughout the years, so data measurements may provide thorough and useful information for consistently improving performance.

ODHH should comment on trends in its MFR data, whether the current measures relate to the previous year's measures, and whether it intends to continue with consistent MFR measurement data in future years.

**Exhibit 3
Inconsistent MFR Data from Fiscal 2005 – 2006**

	<u>Output</u>	<u>2004 Actual/Estimate</u>	<u>2005 Estimate</u>	<u>2006 Estimate</u>
<u>Participants</u>				
FY 2005	Number of participants	120	240	
FY 2006	Number of participants at awareness and sensitivity training sessions	1,230	240	280
<u>Contacts</u>				
FY 2005	Number of contacts	1,100	1,300	
FY 2006	Number of contacts developed at community outreach activities	n/a	1,200	1,600
FY 2006	Number of contacts developed at outreach activities	n/a	50	100
<u>Meetings</u>				
FY 2005	Number of meetings and workshops	8	10	
FY 2006	Number of awareness and sensitivity training sessions conducted	4	6	8
FY 2006	Number of community activities/meetings participated in	n/a	20	22
FY 2006	Number of outreach activities participated in	n/a	12	14

Source: Office of the Deaf and Hard of Hearing

Governor's Proposed Budget

Exhibit 4 shows changes in the fiscal 2006 allowance from the fiscal 2005 working appropriation.

Exhibit 4
Governor's Proposed Budget
Office of the Deaf and Hard of Hearing
(\$ in Thousands)

How Much It Grows:	General Fund	Total
2005 Working Appropriation	\$228	\$228
2006 Governor's Allowance	219	219
Contingent & Back of Bill Reductions	-1	-1
Adjusted Allowance	<u>218</u>	<u>218</u>
Amount Change	-\$10	-\$10
Percent Change	-4.4%	-4.4%

Where It Goes:

Personnel Expenses

Increments and other compensation	3
Retirement contribution cost increase	1
Employee and retiree health insurance.....	-1

Other Changes

Audio visual and other supplies and materials reflect actual need.....	5
Motor vehicle expenditures	-1
Telecommunications expenditures reflect actual costs	-2
Travel decreases due to cost containment efforts.....	-5
Contractual interpreter services reflect actual costs	-10

Total **-\$10**

Note: Numbers may not sum to total due to rounding.

Impact of Strategic Budget Reductions

Due to the size of ODHH, no strategic budget reductions significantly impact ODHH.

Recommended Actions

	<u>Amount Reduction</u>	
1. Reduce funds for vacant Assistant Director position. The Assistant Director position became vacant in February 2005. This position is classified as a Special Assistant III, which is a Grade 16 position with a budgeted salary of \$53,274 in the fiscal 2006 allowance. A Special Assistant I position is sufficient to carry out the duties of the Assistant Director position. For cost saving purposes, the position should be classified as Special Assistant I, which is a Grade 12 position with a maximum salary of \$44,453.	\$ 8,821	GF
Total General Fund Reductions	\$ 8,821	

Updates

1. ODHH as a Separate Unit within the Department of Disabilities

In December 2003, the Commission on the Structure and Efficiency of State Government recommended that ODHH be included within MDOD. During the 2004 legislative session, ODHH and members of the community testified that ODHH should not be included within MDOD, largely to maintain a separate identity and focus for this target community. ODHH is now co-located with MDOD, but the agencies have not merged. **ODHH should comment on the advantages, disadvantages, and feasibility of maintaining its identity and focus as a separate unit within MDOD.**

Current and Prior Year Budgets

Current and Prior Year Budgets Office of the Deaf and Hard of Hearing (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2004					
Legislative Appropriation	\$223	\$0	\$0	\$0	\$223
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Cost Containment	0	0	0	0	0
Reversions and Cancellations	-5	0	0	0	-5
Actual Expenditures	\$218	\$0	\$0	\$0	\$218
Fiscal 2005					
Legislative Appropriation	\$227	\$0	\$0	\$0	\$227
Budget Amendments	2	0	0	0	2
Working Appropriation	\$228	\$0	\$0	\$0	\$228

Note: Numbers may not sum to total due to rounding.

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Fiscal 2004

During fiscal 2004, \$5,360 in general funds reverted due to lower than expected cost for interpreter services.

Fiscal 2005

In fiscal 2005, the general fund appropriation increased by \$1,692 due to a budget amendment for cost-of-living adjustments.

**Object/Fund Difference Report
Office of the Deaf and Hard of Hearing**

<u>Object/Fund</u>	<u>FY04 Actual</u>	<u>FY05 Working Appropriation</u>	<u>FY06 Allowance</u>	<u>FY05 - FY06 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2.00	2.00	2.00	0	0%
Total Positions	2.00	2.00	2.00	0	0%
Objects					
01 Salaries and Wages	\$ 154,899	\$ 161,004	\$ 164,538	\$ 3,534	2.2%
03 Communication	2,116	4,595	2,581	-2,014	-43.8%
04 Travel	4,547	9,908	4,700	-5,208	-52.6%
07 Motor Vehicles	2,651	3,400	2,750	-650	-19.1%
08 Contractual Services	43,624	43,000	33,500	-9,500	-22.1%
09 Supplies & Materials	8,383	4,000	8,820	4,820	120.5%
10 Equip - Replacement	840	0	0	0	0.0%
11 Equip - Additional	325	1,000	500	-500	-50.0%
13 Fixed Charges	548	1,330	1,500	170	12.8%
Total Objects	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%
Funds					
01 General Fund	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%
Total Funds	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.

**Fiscal Summary
Office of the Deaf and Hard of Hearing**

<u>Program/Unit</u>	<u>FY04 Actual</u>	<u>FY05 Wrk Approp</u>	<u>FY06 Allowance</u>	<u>Change</u>	<u>FY05 - FY06 % Change</u>
01 Office for the Deaf and Hard of Hearing	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%
Total Expenditures	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%
General Fund	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%
Total Appropriations	\$ 217,933	\$ 228,237	\$ 218,889	-\$ 9,348	-4.1%

Note: The fiscal 2005 appropriation does not include deficiencies, and the fiscal 2006 allowance does not reflect contingent reductions.