

D11A0401
Office of the Deaf and Hard of Hearing

Operating Budget Data

(\$ in Thousands)

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$221	\$261	\$271	\$10	3.8%
Total Funds	\$221	\$261	\$271	\$10	3.8%

- The fiscal 2008 allowance for the Office of the Deaf and Hard of Hearing (ODHH) increases by \$10,000, or 3.8% over the fiscal 2007 working appropriation. The most significant change in the budget is the increase of a contractual position from a part-time to a full-time position.
- Health insurance costs decline in fiscal 2008 due to one-time savings. Adjusting for the savings, the allowance increases by \$14,640, or 5.7% over the fiscal 2007 working appropriation.

Personnel Data

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>
Regular Positions	2.00	2.00	2.00	0.00
Contractual FTEs	<u>0.10</u>	<u>0.50</u>	<u>1.00</u>	<u>0.50</u>
Total Personnel	2.10	2.50	3.00	0.50

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/06	0.00	0.00%

- ODHH has two positions, a director and an assistant director. The assistant director position was filled in February 2006 after remaining vacant for one year.
- A part-time contractual position for a senior staff assistant was filled in May 2006. The allowance expands the position to a full-time position.

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

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Analysis in Brief

Major Trends

Revision of Performance Measures: In its Managing for Results (MFR) report, ODHH has, for the most part, retained the goals and objectives from fiscal 2007. However, ODHH has added three new performance measures and included performance targets that fluctuate from year to year, making the evaluation of performance trends difficult. **ODHH should comment on how the new performance measures relate to other measures in its fiscal 2008 MFR report and whether the new measures have affected fiscal 2008 estimated targets.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

Task Force on Visual Smoke Detectors Completes Its Study: Chapter 331 of 2005 created the Task Force to Study Visual Smoke and Evacuation Alarms for the Deaf and Hard of Hearing, chaired by the director of ODHH. The task force concluded its year-long study of the issues in September 2006 and presented its report to the General Assembly in January 2007.

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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) advocates for and promotes the general welfare of deaf and hard of hearing individuals in the State. The responsibilities of ODHH include the following services for deaf and hard of hearing individuals:

- providing, advocating, and coordinating the adoption of public policies, regulations, and programs;
- improving access to communication and to existing services and programs;
- providing appropriate direct services;
- 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;
- serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals;
- working to increase access to educational, health, and social opportunities;
- working with private organizations, the federal government, and other units of State government to promote economic development;
- working to eliminate underemployment and unemployment;
- providing a network through which services provided by State and federal programs can be channeled; and
- promoting compliance with State, local, and federal laws and assisting in the development of policies to improve the lives of deaf and hard of hearing individuals.

Performance Analysis: Managing for Results

In its fiscal 2008 Managing for Results report (MFR), ODHH has retained most of the goals and objectives that were identified in the fiscal 2007 MFR report. The goals and objectives are categorized according to their connection with the three programs that ODHH has developed. The programs are Awareness Training and Technical Assistance for State Agencies, Constituent Services, and Community Outreach and Education. While the performance measures have not changed, the estimated performance levels for fiscal 2008 drop markedly from prior years in three cases:

- the estimated number of awareness and sensitivity training sessions conducted from 8 to 4 and the number of participants from 280 to 100, between fiscal 2007 and 2008;
- the estimated number of requests for assistance from 340 to 250 and the instances of assistance provided from 302 to 250, between fiscal 2007 and 2008; and
- the number of contacts developed at outreach activities from 4,980 (actual) in fiscal 2006 to an estimated 3,000 in 2008. (Fiscal 2007 is estimated at 1,600.)

In addition to fluctuating performance targets, ODHH added three new performance measures in fiscal 2008 and deleted two. Promoting access to specially designed smoke detectors presumably was deleted due to the completion of the report by the Task Force to Study Visual Smoke and Evacuation Alarms for the Deaf and Hard of Hearing. The final report and recommendations were presented to the legislature in January 2007. The new measures in the MFR report are:

- the number of requests for information received and instances of technical assistance provided to State agencies;
- the number of announcements disseminated to constituents; and
- the number of training requests received and training sessions conducted.

While the drop in performance targets in fiscal 2008 may, to some extent, result from the addition of new performance measures that are a subset of earlier performance measures, the evaluation of performance is hampered by the lack of continuity. As observed by ODHH's director, some of the changes are a byproduct of fine-tuning the functions of ODHH, which was created by legislation in 2001. Now that ODHH has had time to refine its programs, performance measures should remain constant so that consistent data will be provided for evaluating and improving performance.

ODHH should comment on how the new performance measures relate to other measures in its fiscal 2008 MFR report and whether the new measures have affected fiscal 2008 estimated targets.

Governor’s Proposed Budget

Exhibit 1 shows changes in the fiscal 2008 allowance compared to the fiscal 2007 working appropriation. The new full-time contractual position for the senior administrative assistant increases the contractual payroll by \$17,000. The ODHH director reports that a full-time administrative assistant is especially needed as ODHH has developed and taken on new functions. For example, ODHH has taken on new responsibilities with the Mental Health Subcommittee of the Maryland Advisory Council for the Deaf and Hard of Hearing. The subcommittee has begun working with the Mental Health Administration at the Department of Health and Mental Hygiene to improve the delivery of services to the deaf and hard of hearing community. The additional administrative support will allow the director and assistant director to devote more time to policy and legislative issues.

Exhibit 1
Governor’s Proposed Budget
Office of the Deaf and Hard of Hearing
(\$ in Thousands)

How Much It Grows:	General Fund	Total
2007 Working Appropriation	\$261	\$261
2008 Governor’s Allowance	<u>271</u>	<u>271</u>
Amount Change	\$10	\$10
Percent Change	3.8%	3.8%

Where It Goes:

Personnel Expenses

Increments and other compensation	\$4
Retirement contributions	3
Employee and retiree health insurance declines due to one-time savings	-17

Other Changes

Increase administrative contractual position to full-time	17
Interpreter fees	5
Attendance at national conference for directors of agencies for deaf and hard of hearing individuals	2
Discontinued use of State car	-2
One-time purchase of workstation.....	-2

Total	\$10
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Note: Numbers may not sum to total due to rounding.

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Task Force on Visual Smoke Detectors Completes Its Study

Chapter 331 of 2005 created the Task Force to Study Visual Smoke and Evacuation Alarms for the Deaf and Hard of Hearing, chaired by the director of ODHH. The task force concluded its year-long study in September 2006, and its report was presented to the General Assembly in January 2007. Several recommendations were made by the task force including establishing a State fund to retrofit alarm systems for visual alarm signals; establishing a cost-sharing formula for landlords and tenants to provide accessible alerting equipment; requiring multi-family buildings to have emergency evacuation plans for individuals with disabilities; conducting further studies of emerging technology and feasible changes in building alarm systems for deaf individuals; implementing a tax credit for making condominiums and apartment buildings accessible to deaf individuals; and enacting legislation implementing the recommendations.

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 2006					
Legislative Appropriation	\$219	\$0	\$0	\$0	\$219
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	2	0	0	0	2
Reversions and Cancellations	0	0	0	0	0
Actual Expenditures	\$221	\$0	\$0	\$0	\$221
Fiscal 2007					
Legislative Appropriation	\$259	\$0	\$0	\$0	\$259
Budget Amendments	2	0	0	0	2
Working Appropriation	\$261	\$0	\$0	\$0	\$261

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

Fiscal 2006

The general fund appropriation increased by \$2,233 due to the transfer of funds from the Department of Budget and Management for a cost-of-living adjustment for State employees.

Fiscal 2007

The working appropriation includes a general fund increase of \$2,483 for a cost-of-living adjustment for State employees.

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

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	2.00	2.00	2.00	0	0%
02 Contractual	0.10	0.50	1.00	0.50	100.0%
Total Positions	2.10	2.50	3.00	0.50	20.0%
Objects					
01 Salaries and Wages	\$ 130,493	\$ 177,534	\$ 166,538	-\$ 10,996	-6.2%
02 Technical and Special Fees	5,498	22,888	48,533	25,645	112.0%
03 Communication	3,128	6,024	3,434	-2,590	-43.0%
04 Travel	7,155	4,600	7,100	2,500	54.3%
06 Fuel and Utilities	0	602	800	198	32.9%
07 Motor Vehicles	1,300	4,250	2,000	-2,250	-52.9%
08 Contractual Services	40,714	29,000	30,150	1,150	4.0%
09 Supplies and Materials	8,597	6,827	5,000	-1,827	-26.8%
10 Equipment – Replacement	18,862	0	0	0	0.0%
11 Equipment – Additional	2,967	2,400	0	-2,400	-100.0%
13 Fixed Charges	2,144	6,918	7,400	482	7.0%
Total Objects	\$ 220,858	\$ 261,043	\$ 270,955	\$ 9,912	3.8%
Funds					
01 General Fund	\$ 220,858	\$ 261,043	\$ 270,955	\$ 9,912	3.8%
Total Funds	\$ 220,858	\$ 261,043	\$ 270,955	\$ 9,912	3.8%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.