

Commission for the Deaf and the Hard of Hearing

A.R.S. § 36-1941

Executive Director: Sherri Lambert Collins

JLBC Analyst: Beth Kohler

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Commission Activities	489,900	384,900	396,100
Telecommunication Devices for the Deaf (TDD) Relay Program	5,175,700	5,328,700	5,038,100
TOTAL APPROPRIATIONS	5,665,600	5,713,600	5,434,200
OPERATING BUDGET			
Full Time Equivalent Positions	9.0	11.0	11.0
Personal Services	308,000	350,700	365,700
Employee Related Expenditures	52,200	69,400	81,200
Professional and Outside Services	4,658,200	4,849,000	4,549,700
Travel - In State	19,000	13,100	13,100
Travel - Out of State	21,900	0	0
Other Operating Expenditures	376,500	422,900	424,500
Equipment	229,800	8,500	0
TOTAL APPROPRIATIONS	5,665,600	5,713,600	5,434,200 ^{1/2}
FUND SOURCES			
Telecommunication Fund for the Deaf	5,665,600	5,713,600	5,434,200
<i>Subtotal - Other Appropriated Funds</i>	5,665,600	5,713,600	5,434,200
TOTAL APPROPRIATIONS	5,665,600	5,713,600	5,434,200

AGENCY DESCRIPTION — *The agency acts as an information and referral resource for the deaf and the hard of hearing and provides educational materials to the general public. The agency also administers a statewide telephone access program, the Telecommunication Devices for the Deaf (TDD) Relay Program. The agency is supported by the TDD Fund, which derives monies from the telecommunication services excise tax. Laws 2000, Chapter 98 requires the agency to license interpreters of the deaf and the hard of hearing beginning in 2007.*

	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Est./Actual	FY 2002-03 Estimate
PERFORMANCE MEASURES				
• Number of qualified interpreters	110/72	115/70	115/104	125
• Newsletters on new services and technology for the deaf and the hard of hearing	4,200/4,200	4,400/3,000	3,000/3,450	3,000
• Average number of call minutes per month to the Telecommunications Relay Services program	347,233/ 324,249	384,230/ 326,826	332,204/ 250,247	335,910/ 337,232
• Cost per minute of the Telecommunications Relay Services program	\$1.26/1.26	\$1.29/1.26	\$1.37/1.32	\$1.37/\$1.24
• Administration as a % of total cost	NA	4.4/NA	4.4/NA	4.4
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA/NA	6.0

1/ Before the execution of any contract for telecommunication relay services, the Commission for the Deaf and the Hard of Hearing shall present the proposed contract to the Joint Legislative Budget Committee for review. (General Appropriation Act footnote)

2/ General Appropriation Act (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.

This agency's budget was originally appropriated in Laws 2001, Chapter 236. It was amended by Laws 2002, Chapter 327 to incorporate statewide salary adjustment changes and other statewide technical adjustments. Laws 2002, Chapter 327 also included other changes to this agency's original appropriation in Laws 2001, Chapter 236. These changes are described below. For other details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

Commission Activities Program — This program works to improve the quality of services available to deaf and hard of hearing individuals and assists deaf and hard of hearing individuals in accessing services. The approved amount is funded from the Telecommunication Fund for the Deaf.

TDD Relay Program — This program administers a statewide telecommunications access program that provides telephone relay services and telecommunication devices for deaf and hard of hearing individuals. The approved appropriation is funded from the Telecommunication Fund for the Deaf. The approved amount includes a decrease of \$(299,300) below FY 2002 to reflect the actual costs of the Telecommunication Relay Service (TRS). The original FY 2003 budget was calculated assuming costs of \$1.37 per minute. The Commission entered into a new contract, which was effective beginning in January 2002. The actual costs of the new contract are \$1.24 per minute. This reduction brings the appropriation in line with estimated actual expenditures.

Additional Legislation: Health; Budget Reconciliation; 2002-2003 (Chapter 329) — Sets the rate of the Telecommunications Services Excise Tax at 1.1% of local telephone bills for FY 2003. Allocates 0.8% of the tax to the Telecommunication Fund for the Deaf and 0.3% to the Department of Health Services for poison control centers. In the absence of this provision, all monies collected from the tax would be allocated to the Telecommunication Fund for the Deaf. This legislation also eliminates the statutory requirement that expenditures from the Telecommunication Fund for the Deaf are subject to quarterly review by the Joint Legislative Budget Committee.

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