

Commission for the Deaf and the Hard of Hearing

A.R.S. § 36-1941

Executive Director: Sherri Lambert Collins

JLBC Analyst: Michael Stelpstra

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	11.0	11.0	14.0	14.0
Personal Services	411,500	502,100	523,200	523,200
Employee Related Expenditures	77,900	80,200	160,200	112,100
Professional and Outside Services	754,400	226,900	167,300	167,300
Travel - In State	14,600	15,000	15,000	15,000
Travel - Out of State	16,600	17,200	17,200	17,200
Other Operating Expenditures	3,597,000	4,087,300	3,789,800	3,789,800
Equipment	199,000	505,500	517,600	505,500
AGENCY TOTAL	5,071,000	5,434,200	5,190,300^{1/2/}	5,130,100^{1/2/}

FUND SOURCES

Other Appropriated Funds

Telecommunication Fund for the Deaf	5,071,000	5,434,200	5,190,300	5,130,100
SUBTOTAL - Other Appropriated Funds	5,071,000	5,434,200	5,190,300	5,130,100
AGENCY TOTAL	5,071,000	5,434,200	5,190,300	5,130,100

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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
PERFORMANCE MEASURES				
• Number of qualified interpreters	125	30	125	37
• Newsletters on new services and technology for the deaf and the hard of hearing	3,000	6,353	3,000	--
• Average number of call minutes per month to the Telecommunications Relay Services program	335,910	245,120	337,232	--
• Cost per minute of the Telecommunications Relay Services program	\$1.37	\$1.30	\$1.24	\$1.24
• Administration as a % of total cost	4.4	1.5	4.4	1.5
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	6.1

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that a change in its definition of qualified interpreters contributed to the decrease in the number of qualified interpreters.

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund health and dental insurance changes, and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Public Relations Coordinator — The approved amount includes a FY 2004 increase of \$42,100 and 1 FTE Position above FY 2003 and a FY 2005 increase of \$38,600 and 1 FTE Position above FY 2003 for a planner and public relations coordinator to perform these services in-house. The agency currently contracts for these services. The FY 2005 increase is lower due to the elimination of one-time equipment. The approved amount also includes a decrease of \$(59,600) in both FY 2004 and

^{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 funds are appropriated as a Lump Sum by Agency.

FY 2005 from FY 2003 for the elimination of the contract amount.

Voucher Program — The approved amount includes a FY 2004 increase of \$78,300 and 2 FTE Positions above FY 2003 and a FY 2005 increase of \$69,700 and 2 FTE Positions above FY 2003 for the transfer of administration of the Telecommunications Devices for the Deaf program from an outside contractor to commission staff. In FY 2003, the commission staff began issuing vouchers for individuals to obtain TDD equipment directly from vendors rather than contracting with a third party for the distribution of the equipment. The FY 2005 increase is lower due to the elimination of one-time equipment. The approved amount also includes a decrease of \$(210,000) in both FY 2004 and FY 2005 from FY 2003 Other Operating Expenditures for the elimination of the contract amount.

Salary and TDD Relay Base Adjustments — The approved amount includes a decrease of \$(162,500) in both FY 2004 and FY 2005 from FY 2003 to reflect the commission's actual costs for Personal Services and for the Telecommunications Relay Service (TRS). The FY 2003 appropriation for Personal Services was 13% higher than actual salary amounts. The TRS is a statewide telecommunications access program that provides relay services to deaf and hard of hearing individuals. The FY 2003 costs of TRS were less than the amount budgeted for the services due to lower than expected utilization.

Fund Transfers — The General Appropriation Act transfers \$1,000,000 from the Telecommunication Fund for the Deaf to the General Fund in FY 2004. This transfer is not part of the agency's appropriation and is not reflected in the table above.

Additional Legislation: Budget Reconciliation: Public Finances (Chapter 263) — Section 62 of this bill amends A.R.S. § 42-5252 to allocate 0.69% of the Telecommunications Services Excise Tax to the Telecommunication Fund for the Deaf, 0.23% to the Arizona State Schools for the Deaf and the Blind for operating expenses, and 0.18% to the Department of Health Services for poison control centers. Previously, 0.8% of the tax was deposited in the Telecommunication Fund for the Deaf. The commission's appropriation was not reduced as a result of this reallocation as 0.69% of the tax was adequate to fund the commission's operations.

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