

Commission for the Deaf and the Hard of Hearing

JLBC: Michael Stelpstra
 OSPB: Theresa Garcia

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Commission Activities	1,193,000	862,500	863,800	806,900	863,800	803,400
Telecommunication Devices for the Deaf (TDD) Relay Program	3,878,000	4,571,700	4,594,700	3,607,600	4,596,200	3,599,100
AGENCY TOTAL	5,071,000	5,434,200	5,458,500	4,414,500	5,460,000	4,402,500

OPERATING BUDGET

Full Time Equivalent Positions	11.0	11.0	12.0	14.0	12.0	14.0
Personal Services	411,500	502,100	502,100	523,200	502,100	523,200
Employee Related Expenditures	77,900	80,200	102,900	112,000	102,900	112,100
Professional and Outside Services	754,400	226,900	226,900	167,300	226,900	167,300
Travel - In State	14,600	15,000	15,000	15,000	15,000	15,000
Travel - Out of State	16,600	17,200	17,200	17,200	17,200	17,200
Other Operating Expenditures	3,597,000	4,087,300	4,088,900	3,062,200	4,090,400	3,062,200
Equipment	199,000	505,500	505,500	517,600	505,500	505,500
AGENCY TOTAL	5,071,000	5,434,200	5,458,500	4,414,500	5,460,000	4,402,500

FUND SOURCES

<u>Other Appropriated Funds</u>						
Telecommunication Fund for the Deaf	5,071,000	5,434,200	5,458,500	4,414,500	5,460,000	4,402,500
SUBTOTAL - Other Appropriated Funds	5,071,000	5,434,200	5,458,500	4,414,500	5,460,000	4,402,500
SUBTOTAL - Appropriated Funds	5,071,000	5,434,200	5,458,500	4,414,500	5,460,000	4,402,500
<u>Other Non-Appropriated Funds</u>						
Other Non-Appropriated Funds	0	10,000	NA	0	NA	0
Federal Funds	46,600	21,200	NA	0	NA	0
TOTAL - ALL SOURCES	5,117,600	5,465,400	NA	4,414,500	NA	4,402,500

CHANGE IN FUNDING SUMMARY

	<u>FY 2003 to FY 2004 JLBC</u>		<u>FY 2003 to FY 2005 JLBC</u>		Biennial \$ Change
	\$ Change	% Change	\$ Change	% Change	
Other Appropriated Funds	(1,019,700)	(18.8%)	(1,031,700)	(19.0%)	(2,051,400)

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.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Federal Grants (DFA2000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Federal Funds received by the State of Arizona under the provisions of the Job Training Partnership Act Public Law 97-300 and an AmeriCorps grant.		
Purpose of Fund: To upgrade the skills of sign language interpreters, to conduct educational workshops, and to provide outreach, training, and general technical assistance for the placement of people with special needs into national service and volunteer positions throughout Arizona.		
Funds Expended	46,600	21,200
Year-End Fund Balance	0	0
Private Grants (DFA2423/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Grant from St. Luke's Health Initiatives.		
Purpose of Fund: To develop an action plan for a mental health services network for the hearing impaired.		
Funds Expended	0	10,000
Year-End Fund Balance	0	0
Telecommunication Fund for the Deaf (DFA2047/A.R.S. § 36-1947)		Appropriated
Source of Revenue: Revenues from the Telecommunications Services Excise Tax, which is a 1.1% surcharge on local telephone bills. The fund receives revenues from this tax equal to 0.8% of local telephone bills. The remainder of the surcharge, equal to 0.3% of local telephone bills, is allocated to the Poison Control Fund, administered by the Department of Health Services.		
Purpose of Fund: To operate the Arizona Relay System and purchase, repair, and distribute telecommunication devices for the deaf and the severely hearing and speech impaired. Laws 1999, Chapter 176 allows the fund to be used for the operating costs of the commission.		
Funds Expended	5,085,600	5,743,900
Year-End Fund Balance	1,748,300	1,438,900

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