

Commission for the Deaf and the Hard of Hearing

A.R.S. § 36-1941

Executive Director: Sherri Lambert Collins

JLBC Analyst: Bethany Nicholas

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	11.0	14.0	14.0
Personal Services	502,100	523,200	537,200
Employee Related Expenditures	80,200	160,200	169,600
Professional and Outside Services	226,900	167,300	167,300
Travel - In State	15,000	15,000	15,000
Travel - Out of State	17,200	17,200	17,200
Other Operating Expenditures	4,087,300	3,789,800	3,789,800
Equipment	505,500	517,600	505,500
OPERATING SUBTOTAL	5,434,200	5,190,300	5,201,600^{1/2/}
SPECIAL LINE ITEMS			
Ch. 269 Interpreter Training, Hearing Impaired, Appropriation	0	0	750,000 ^{3/}
AGENCY TOTAL	5,434,200	5,190,300	5,951,600

FUND SOURCES

<i>Other Appropriated Funds</i>			
Telecommunication Fund for the Deaf	5,434,200	5,190,300	5,951,600
SUBTOTAL - Other Appropriated Funds	5,434,200	5,190,300	5,951,600
SUBTOTAL - Appropriated Funds	5,434,200	5,190,300	5,951,600
<i>Other Non-Appropriated Funds</i>			
Other Non-Appropriated Funds	5,300	0	0
Federal Funds	37,700	0	0
TOTAL - ALL SOURCES	5,477,200	5,190,300	5,951,600

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
PERFORMANCE MEASURES				
• Number of qualified interpreters	125	32	37	37
• Cost per minute of the Telecommunications Relay Services program	\$1.24	\$1.24	\$1.24	\$1.24
• Administration as a % of total cost	4.4	1.5	1.5	1.5
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.1	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.

^{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.

^{3/} Pursuant to Laws 2004, Chapter 269 this appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2005.

This agency's budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency's FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriation Report for details.)*

Ch. 269 Interpreter Training; Hearing Impaired; Appropriation

Laws 2004, Chapter 269 includes \$750,000 from the Telecommunication Fund for the Deaf in FY 2005. The legislation directs the commission use the appropriated amount to establish partnerships with colleges and universities in the state to provide training and degree programs for interpreters and support service providers. These monies are exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations.

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