

Director: Sherri L. Collins

JLBC Analyst: Jenna Goad

| | FY 2006 Actual | FY 2007 Estimate | FY 2008 Approved | FY 2009 Approved |
|--|-------------------|---------------------|-------------------------------|-------------------------------|
| OPERATING BUDGET | | | | |
| <i>Full Time Equivalent Positions</i> | 15.0 | 15.0 | 16.0 | 16.0 |
| Personal Services | 657,200 | 746,300 | 798,200 | 773,900 |
| Employee Related Expenditures | 209,800 | 251,100 | 279,000 | 261,500 |
| Professional and Outside Services | 468,800 | 677,000 | 637,100 | 637,100 |
| Travel - In State | 30,000 | 87,100 | 87,100 | 87,100 |
| Travel - Out of State | 16,500 | 59,400 | 59,400 | 59,400 |
| Other Operating Expenditures | 2,243,100 | 2,807,000 | 2,823,900 | 2,804,900 |
| Equipment | 577,400 | 763,400 | 763,400 | 763,400 |
| OPERATING SUBTOTAL | 4,202,800 | 5,391,300 | 5,448,100^{1/} | 5,387,300^{1/} |
| SPECIAL LINE ITEMS | | | | |
| Interpreter Training | 114,200 | 0 | 0 | 0 |
| AGENCY TOTAL | 4,317,000 | 5,391,300 | 5,448,100 | 5,387,300 |
| FUND SOURCES | | | | |
| <u>Other Appropriated Funds</u> | | | | |
| Telecommunication Fund for the Deaf | 4,317,000 | 5,391,300 | 5,448,100 | 5,387,300 |
| SUBTOTAL - Other Appropriated Funds | 4,317,000 | 5,391,300 | 5,448,100 | 5,387,300 |
| SUBTOTAL - Appropriated Funds | 4,317,000 | 5,391,300 | 5,448,100 | 5,387,300 |
| Other Non-Appropriated Funds | 100 | 21,300 | 0 | 0 |
| TOTAL - ALL SOURCES | 4,317,100 | 5,412,600 | 5,448,100 | 5,387,300 |

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 Telecommunication Fund for the Deaf, which derives monies from the Telecommunication Services Excise Tax. Laws 2000, Chapter 98 required the agency to license interpreters of the Deaf and the Hard of Hearing beginning in 2007.

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2008 Approved |
|---|-------------------|-------------------|-------------------|---------------------|
| PERFORMANCE MEASURES | | | | |
| • Average number of days to issue a voucher | 15 | 18 | 15 | 15 |
| • Customer satisfaction rating with the voucher program (Scale 1-8) | 7.9 | 7.8 | 7.9 | 7.8 |

Operating Budget

The budget provides \$5,448,100 and 16 FTE Positions from the Telecommunication Fund for the Deaf for the operating budget in FY 2008 and \$5,387,300 and 16 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$56,800 from the Telecommunication Fund for the Deaf in FY 2008 and a

decrease of \$(4,000) in FY 2009 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)

Additional Personnel

The budget provides an increase of 1 FTE Position from the Telecommunication Fund for the Deaf in FY 2008 and FY 2009 for the Arizona Telecommunications Equipment Distribution Program. As a temporary employee will be

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

converted into a permanent position, no additional funding was appropriated.

Special Line Items

Interpreter Training

The budget provides no new funding from the Telecommunication Fund for the Deaf for the Interpreter Training Special Line Item in FY 2008 and FY 2009. This amount is unchanged from FY 2007.

Laws 2004, Chapter 269 included a one-time, non-lapsing appropriation of \$750,000 from the Telecommunication Fund for the Deaf in FY 2005, and directed the commission to use the appropriated amount to contract with colleges and universities in the state to provide training and degree programs for interpreters and support service providers. Since the appropriation is non-lapsing, it can be spent over several years. The commission has expended \$114,200 of the total appropriation in FY 2006, and expects to expend \$125,800 in FY 2007, \$488,800 in FY 2008, and \$21,200 in FY 2009. As this appropriation was provided in the FY 2005 budget, these expenditure figures are not included in the funding table.