

Commission for the Deaf and the Hard of Hearing

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	15.0	15.0	15.0
Personal Services	828,800	895,700	895,700
Employee Related Expenditures	317,200	342,200	342,200
Professional and Outside Services	573,700	455,200	455,200
Travel - In State	9,200	11,100	11,100
Travel - Out of State	14,000	13,400	13,400
Other Operating Expenditures	1,922,900	2,456,800	2,456,800
Equipment	181,500	138,400	138,400
AGENCY TOTAL	3,847,300	4,312,800	4,312,800
FUND SOURCES			
<i>Other Appropriated Funds</i>			
Telecommunication Fund for the Deaf	3,847,300	4,312,800	4,312,800
SUBTOTAL - Other Appropriated Funds	3,847,300	4,312,800	4,312,800
SUBTOTAL - Appropriated Funds	3,847,300	4,312,800	4,312,800
TOTAL - ALL SOURCES	3,847,300	4,312,800	4,312,800

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 licenses interpreters for the deaf and the hard of hearing. The agency is supported by the Telecommunication Fund for the Deaf, which derives monies from the Telecommunication Services Excise Tax.

Operating Budget

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The Baseline includes \$4,312,800 and 15 FTE Positions from the Telecommunication Fund for the Deaf in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Commission for the Deaf and the Hard of Hearing Fund (DFA2423/A.R.S. § 36-1945)		Appropriated
Source of Revenue: Grant funds remaining for Native Americans Phase II grant (6.4) was awarded by the Arizona Community Foundation. Grant funds remaining are from the St. Luke's Mental Health grant.		
Purpose of Fund: Grant funds to be used to study hearing loss and needs of Native Americans in the State of Arizona and for programs related to mental health issues.		
Funds Expended	0	0
Year-End Fund Balance	11,600	11,600

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Private Grants (DFA3000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Grant from St. Luke's Health Initiatives and grant from the Arizona Community Foundation.		
Purpose of Fund: The St. Luke's grant is to form and fund a round table for hearing loss. The grant from the Arizona Community Foundation is used to research and review a state model to provide hearing aids to state residents. The grant is also to be used to study the needs of Native Americans who are deaf, hard of hearing, blind, or speech impaired.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Telecommunication Fund for the Deaf (DFA2047/A.R.S. § 36-1947)		Appropriated
Source of Revenue: Telecommunications Services Excise Tax, which is a 1.1% surcharge on local telephone bills.		
Purpose of Fund: To operate the Arizona Relay System; support community outreach and education; purchase, repair, and distribute telecommunication devices for the deaf, hard of hearing, blind, and speech impaired; and operating costs of the commission.		
Funds Expended	3,847,300	4,312,800
Year-End Fund Balance	6,770,400	6,686,500