

**ARIZONA COUNCIL FOR THE HEARING IMPAIRED**

Sherri L. Collins, Director

A.R.S. § 36-1941  
 JLBC Analyst: Jake Corey

<b>General Fund and Telecommunication Fund for the Deaf</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate</b>	<b>FY 2000 Approved</b>	<b>FY 2001 Approved</b>
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Program Summary

Council Activities	231,800	262,200	326,000	330,900
Telecommunication Devices for the Deaf (TDD) Relay Program	3,918,400	5,288,100	5,606,600	5,731,900
<b>Total Appropriations</b>	<b>4,150,200</b>	<b>5,550,300</b>	<b>5,932,600</b>	<b>6,062,800</b>

Expenditure Detail

FTE Positions	9.0	9.0	9.0	9.0
Personal Services	195,700	267,600	276,300	281,800
Employee Related Expenditures	49,100	61,700	55,500	57,800
Professional and Outside Services	3,491,900	4,833,600	5,146,600	5,299,000
Travel - In State	8,200	13,100	13,100	13,100
Travel - Out of State	2,400	0	0	0
Other Operating Expenditures	167,200	374,300	411,100	411,100
Equipment	235,700	0	30,000	0
<b>Total Appropriations</b>	<b>4,150,200</b>	<b>5,550,300</b>	<b>5,932,600</b> <sup>1/2/</sup>	<b>6,062,800</b> <sup>1/2/</sup>

Fund Summary

General Fund	231,800	262,200	0	0
Telecommunication Fund for the Deaf	3,918,400	5,288,100	5,932,600	6,062,800
<b>Total Appropriations</b>	<b>4,150,200</b>	<b>5,550,300</b>	<b>5,932,600</b>	<b>6,062,800</b>

**Agency Description** — *The agency acts as an information and referral resource for the deaf and the hearing impaired 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 program is supported by the TDD Fund, which derives monies from the telecommunication services excise tax.*

**TDD Relay Services** — The approved FY 2000 amount includes \$1,380,400 for Telecommunication Devices for the Deaf (TDD) Relay services. The council's previous contract with a TDD provider, which charged \$0.96 per minute for services, expired after FY 1998. The FY 1999 contract charged \$1.26 per minute for services. The approved supplemental appropriation adds \$1,121,000 in FY 1999 to address the increased rate for services. The FY 2000 increase above the FY 1999 supplemental appropriation is due to population growth and an additional charge of \$0.03 per minute for outreach services. The approved FY 2001 amount includes a further increase of \$152,400 to account for population growth.

**Interpreter Services** — Due to an increase in the number of deaf staff employed by the council, the approved FY 2000 amount includes an increase of \$53,700 to

contract out for additional interpreting services. This amount is continued in FY 2001.

**Monthly Newsletter** — The approved FY 2000 amount includes an increase of \$24,600 to increase the circulation of the council's monthly newsletter. In addition to council members and deaf and hard of hearing organizations, the newsletter will now be distributed to TDD users, interpreters, community colleges, physicians, audiologists and the general public. This amount is continued in FY 2001.

**Telecommunication Services Promotion** — The approved FY 2000 amount includes an increase of \$5,700 to promote the telecommunication relay services in phone books statewide. This amount is continued in FY 2001.

**Equipment** — The approved FY 2000 amount includes one-time funding of \$30,000 to implement a

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

<sup>2/</sup> Before the execution of any contract for telecommunication relay services, the Council for the Hearing Impaired shall present the proposed contract to the Joint Legislative Budget Committee for review. (General Appropriation Act footnote)

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telecommunication device tracking system at each of the telecommunication relay exchange sites and to repair or replace any telecommunication devices.

**Additional Legislation:** Omnibus Budget Reconciliation; Health (Chapter 176) — Beginning in FY 2000, gives the council power to use monies from the TDD Fund for operating costs as well as for the TDD Relay Program. Previously the General Fund supported council operating costs.

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