

State of Arizona Budget Request

State Agency

Commission for the Deaf and the Hard of Hearing

A.R.S. Citation: **36-1941 through 36-1978**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	4,309.5	3,059.7	7,369.2
Telecom for the Deaf Fund	4,309.5	3,059.7	7,369.2

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Sherri Collins**

Title: **Executive Director**

(signature)

Phone: **(602) 542-3857**

Prepared By: **Curtis Humphries**

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Date Prepared: **Thursday, August 29, 2013**

Revenue Schedule

Agency: DFA Commission for the Deaf and the Hard of Hearing

Fund: 2025 Private Grant

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4616	PRIVATE GRANTS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
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Fund:	2025	Private Grant
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Justification: There are no Private Grants in this funds, balance is zero.

Revenue Schedule

Agency: DFA Commission for the Deaf and the Hard of Hearing
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Fund: 2047 Telecom for the Deaf Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4111	TRANSACTION PRIVILEGE TAX	4,691.9	4,691.9	4,691.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	27.0	25.8	26.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	1.6	0.4
Fund Total:		4,718.9	4,719.3	4,718.3

Revenue Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
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Fund:	2047	Telecom for the Deaf Fund
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Justification: Revenue Schedule -Fund 2047

Fund 2047 is funded by a 1.1% tax levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. A proportion of the funds are appropriated each fiscal year to operate the Commission for the Deaf and the Hard of Hearing and the Arizona Relay Services. Unused funds at the end of each fiscal year goes into the Fund 2047 fund balance, which has grown over the years. At the beginning of FY17 the Fund balance is estimated to be around \$7,025,149.

Fiscal Year 17 tax levied revenue (4111) is calculated using the average monthly revenue received July 1, 2016 thru June 30, 2017; \$4691,893 divided by 12 Month = \$390,991.08/mo, multiplied by 12 months for FY17 = Projected FY17 Tax levied revenue of \$4,691,892.99

Interpreter Licensure (4415) is projected to remain the same or slightly less in FY2017 due to incorrect coding (All licensure fees (4415) were combined with fines/Penalties (4519), change plan in place to correct going forward.) Licensure fines/penalties (4519) are imposed by ACDHH board of commissioners on Interpreters being fined for working in Arizona without a license or allow their license to lapse.

No actions were taken by Registry of Interpreters for the Deaf, Inc. (RID) on the moratorium on all performance exam testing and credential mentioned in FY2017, therefore no immediate impact on the AZ licensure program.

Sources and Uses of Funds

Agency:	DFA Commission for the Deaf and the Hard of Hearing
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: Funds were a part of the Title V - Governor's 10% Discretionary Fund. The grant(s) have been completed and closed.

Fund Description

Source: Title V - Governor's 10% Discretionary Fund.

Use: There are currently no active federal grants. I reviewed old grants that may be related to the 53.9 remaining balance. The grant activity occurred approximately 10 years ago. Some records indicate the grants were part of the Title V - Governor's 10% Discretionary Funds. Records/files indicate two grant amounts of 53,416 and 28,028, with a remaining balance of 8,360.21. It is unclear which grant amount is correct. There are no accounting records included with the files.

In a grant dated either 5/1/98-7/31/98 or 7/25/97-7/31/98, there is a remaining balance notation of \$2,000. No further information is available on that grant. An additional grant dated 7/1/98-6/30/99 shows 77,544 expended and a 12/9/99 balance of 4,556.

No further information is available at this time. Through our interagency agreement, I have requested the General Accounting Office to assist in a further search for information.

OSPB: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Sources and Uses of Funds

Agency:	DFA Commission for the Deaf and the Hard of Hearing
Fund:	2025 Private Grant

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: Per GAO: Fund 2025 was establish to create a T3 appropriation for 30000 called private grants to roll to fgrp 2025 and attached to 30000 appropriation. This allow the movement of fund 3000 (appropriated fund) grant monies to fund 2025 (non-appropriated) so the agency could spend there if needed. The monies were transferred and fund 3000 was taken off of appropriation 30000.

Fund Description

Source: Per GAO: Fund 2025 was establish to create a T3 appropriation for 30000 called private grants to roll to fgrp 2025 and attached to 30000 appropriation. This allow the movement of fund 3000 (appropriated fund) grant monies to fund 2025 (non-appropriated) so the agency could spend there if needed. The monies were transferred and fund 3000 was taken off of appropriation 30000.

Use: see note above..(source)

OSPB: see note above (source)

Sources and Uses of Funds

Agency:	DFA Commission for the Deaf and the Hard of Hearing
Fund:	2047 Telecom for the Deaf Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	7,057.5	8,202.1	8,611.9
Revenue (From Revenue Schedule)	4,718.9	4,719.3	4,718.3
Total Available	11,776.4	12,921.4	13,330.2
Total Appropriated Disbursements	3,574.3	4,309.5	7,369.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,202.1	8,611.9	5,961.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	894.5	907.9	1,022.9
Employee Related Expenses	332.7	337.6	383.9
Prof. And Outside Services	714.4	803.9	803.9
Travel - In State	11.4	11.1	12.6
Travel - Out of State	14.9	13.4	13.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	2,644.2
Other Operating Expenses	1,518.6	2,110.2	2,359.9
Equipment	87.8	125.4	128.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,574.3	4,309.5	7,369.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,574.3	4,309.5	7,369.2
Appropriated FTE:	15.0	15.0	17.0

Fund Justification

Justification: Telecommunication Fund for the Deaf Fund: A.R.S. 36-1947
 A 1.1% tax is levied on the gross income derived from providing exchange access services which connect landline phone to local telecommunication networks. Revenues are used to provide telecommunication devices and services for ACDHH programs.

The Arizona Commission for the Deaf and Hard of Hearing (ACDHH) was established in 1977 to improve the quality of life for deaf and hard of hearing residents in Arizona. There are approximately 1,000,000 Arizona citizens with hearing loss. (1) ACDHH serves as a statewide information referral center for issues related to people with hearing loss and serves people who are deaf-blind, as well as people who have speech difficulties. (2) ACDHH maintains contractual vendor compliance for the Arizona Relay Service, which is federally-mandated, in addition to enhancing public awareness of the relay service. (3) American Sign Language interpreters (except those in K-12 school settings) are licensed and regulated by ACDHH. (4) Telecommunications equipment is provided to and repaired for Arizona consumers through a loan/voucher program.

Fund Description

Source:	Fund 2047 is funded by a portion of the excise tax on telecommunication land lines.
Use:	Revenue from the tax funds Arizona Commission for the Deaf and Hard of Hearing activities, such as providing the Arizona Relay Service; licensing/regulating Arizona interpreters; distributing/repairing telecommunication equipment to deaf, hard of hearing, deaf-blind, and persons with speech difficulties; and providing information and referral services for Arizona consumers.
OSPB:	A 1.1% tax is levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. Revenues are used to provide telecommunication devices for the deaf, hard of hearing, deaf-blind, and speech-impaired. Revenues are also used to operate the Commission for the Deaf and the Hard of Hearing and the Arizona Relay Services.

Sources and Uses of Funds

Agency:	DFA Commission for the Deaf and the Hard of Hearing
Fund:	2423 Commission for the Deaf and the Hard of Hearing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	11.6	11.6	11.6
Total Available	11.6	11.6	11.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	11.6	11.6	11.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: Grant funds remaining for Native Americans Phase II grant (10.3) was awarded by the Arizona Community Foundation.

Grant funds remaining are from the St. Luke's Mental Health grant.(1.3)

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.

Fund Description

Source: Grant funds remaining for Native Americans Phase II grant (10.3) was awarded by the Arizona Community Foundation.

Grant funds remaining are from the St. Luke's Mental Health grant.(1.3)

Use: Plan to use some of these funds will be used in FY17 and FY18 to complete the grants.

OSPB: 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.

Sources and Uses of Funds

Agency:	DFA Commission for the Deaf and the Hard of Hearing
Fund:	3000 Private Grant

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification: St. Luke's Health initiatives is a private grant funded in the amount of \$10,000 by St. Luke's Health initiatives located in Phoenix, Arizona. A major portion of the grant was used to form and fund a round table to investigate and identify health initiatives for Arizons with hearing loss.

In addition to the initial work accomplished under this grant, ACDHH plans (through an IGA with the University of Arizona) to utilize the remaining funds (\$1331) in concert with agency and other remaining grant funds to form a Hearing Aid Task Force. This Hearing Aid Task Force will develop a statewide model to provide hearing health care options and to provide hearing aids for Arizona's low-income families.

The Native American Pase Two Grant is a private grant funded in the amount of \$10,000 by the Arizona Community Foundation, Phoenix, Arizona. A major portion of this grant was used to form a coalition of state agencies and community groups to assess the best model providing hearing aids to Arizona's low income hard of hearing residents.

Inaddition to the initial work accomplished under this grant, ACDHH plans (through an IGA with the University of Arizona) to utilize the remaining funds (\$2173) in concert with agency and other remaining grant funds to form a Hearing Aid Task Force. The hearing Aid Task force will develop a statewide model to provide hearing health care options and to provide hearing aids for Arizona's low-income families.

Sources and Uses of Funds

Agency: DFA Commission for the Deaf and the Hard of Hearing

Fund Description

Source: 1. St. Luke Health Initiatives Grant, a private grant originally funded in the amount of \$10,000 by St. Luke's Health Initiatives located in Phoenix, Arizona.

2. The Native American Phase Two Grant , a private grant originally funded in the amount of \$10,000 by the Arizona Community Foundation.

Use: St. Luke's Health Initiatives is a private grant originally funded in the amount of \$10,000 by St. Luke's Health Initiatives, located in Phoenix, Arizona. A major portion of the grant was used to form and fund a round table to investigate and identify health initiatives for Arizons with hearing loss. In addition to the initial work accomplished under this grant, ACDHH plans (through an IGA with the University of Arizona) to utilize the remaining funds (\$1331) in concert with agency and other remaining grant funds to form a Hearing Aid Task Force. This Hearing Aid Task Force will develop a statewide model to provide hearing health care options and to provide hearing aids for Arizona's low-income families.

The Native American Phase Two Grant is a private grant originally funded in the amount of \$10,000 by the Arizona Community Foundation, Phoenix, Arizona. A major portion of this grant was used to form a coalition of state agencies and community groups to assess the best model providing hearing aids to Arizona's low income hard of hearing residents.

In addition to the initial work accomplished under this grant, ACDHH plans (through an IGA with the University of Arizona) to utilize the remaining funds (\$2,173) in concert with agency and other remaining grant funds to form a Hearing Aid Task Force. The Hearing Aid Task Force will develop a statewide model to provide hearing health care options and provide hearing aids for Arizona's low-income families.

OSPB:

Funding Issues List

Agency: DFA Commission for the Deaf and the Hard of Hearing
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Deaf-blind Services	Decision Pack	0.0	192.0	0.0	192.0	0.0
2	ACDHH-Hearing Health Program	Decision Pack	2.0	2,867.7	0.0	2,867.7	0.0
Total:			2.0	3,059.7	0.0	3,059.7	0.0
Decision Package Total:			2.0	3,059.7	0.0	3,059.7	0.0

Funding Issue Detail

Agency:	DFA Commission for the Deaf and the Hard of Hearing
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Issue:	1 Deaf-blind Services	Issue Category: Decision Package
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Justification: (see attachment #1 and 1.1 for details)

Fund 2047 is funded by a 1.1% tax levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. A proportion of the funds are appropriated each fiscal year to operate the Commission for the Deaf and the Hard of Hearing and the Arizona Relay Services. Unused funds at the end of each fiscal year goes into the Fund 2047 fund balance, which has grown over the years. At the beginning of FY17 the Fund balance is estimated to be around \$7,025,149.
The commission would like to use money from the balance to fund this new program.

Program:	1-1 Council Activities
Fund:	2047-A Telecommunication for the Deaf (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	117.0
Other Operating Expenditures	75.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	192.0

Issue:	2 ACDHH-Hearing Health Program	Issue Category: Decision Package
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Justification: (see attachments #2 and 2.1 for details)

Fund 2047 is funded by a 1.1% tax levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. A proportion of the funds are appropriated each fiscal year to operate the Commission for the Deaf and the Hard of Hearing and the Arizona Relay Services. Unused funds at the end of each fiscal year goes into the Fund 2047 fund balance, which has grown over the years. At the beginning of FY17 the Fund balance is estimated to be around \$7,025,149.
The commission would like to use money from the balance to fund this new program.

Program:	1-1 Council Activities
Fund:	2047-A Telecommunication for the Deaf (Appropriated)

Calculated ERE: \$46.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	2.0
Personal Services	115.0
Employee Related Expenses	46.3
Subtotal Personal Services and ERE:	161.3
Professional & Outside Services	0.0
Travel In-State	1.5
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	2,527.2
Other Operating Expenditures	174.7
Equipment	3.0
Capital Outlay	0.0

Funding Issue Detail

Agency: DFA Commission for the Deaf and the Hard of Hearing

Issue: 2 ACDHH-Hearing Health Program **Issue Category:** Decision Package

Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	<u>2,867.7</u>

Summary of Expenditure and Budget Request for All Funds

Agency: DFA Commission for the Deaf and the Hard of Hearing

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Council Activities	1,736.8	1,932.3	3,059.7	4,992.0
2	TDD (Telecommunication Device for the Deaf)	1,837.5	2,377.2	0.0	2,377.2
		3,574.3	4,309.5	3,059.7	7,369.2
Expenditure Categories					
	FTE	15.0	15.0	2.0	17.0
	Personal Services	894.5	907.9	115.0	1,022.9
	Employee Related Expenses	332.7	337.6	46.3	383.9
	Professional and Outside Services	714.4	803.9	0.0	803.9
	Travel In-State	11.4	11.1	1.5	12.6
	Travel Out of State	14.9	13.4	0.0	13.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	2,644.2	2,644.2
	Other Operating Expenses	1,518.6	2,110.2	249.7	2,359.9
	Equipment	87.8	125.4	3.0	128.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,574.3	4,309.5	3,059.7	7,369.2

Summary of Expenditure and Budget Request for All Funds

Agency: DFA Commission for the Deaf and the Hard of Hearing

Agency Total for All Funds:	3,574.3	4,309.5	3,059.7	7,369.2			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Fund:	2047	Telecommunication for the Deaf (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Council Activities	1,736.8	1,932.3	3,059.7	4,992.0
2 TDD (Telecommunication Device for the Deaf)	1,837.5	2,377.2	0.0	2,377.2
	3,574.3	4,309.5	3,059.7	7,369.2
Expenditure Categories				
FTE	15.0	15.0	2.0	17.0
Personal Services	894.5	907.9	115.0	1,022.9
Employee Related Expenses	332.7	337.6	46.3	383.9
Professional and Outside Services	714.4	803.9	0.0	803.9
Travel In-State	11.4	11.1	1.5	12.6
Travel Out of State	14.9	13.4	0.0	13.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	2,644.2	2,644.2
Other Operating Expenses	1,518.6	2,110.2	249.7	2,359.9
Equipment	87.8	125.4	3.0	128.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,574.3	4,309.5	3,059.7	7,369.2
Fund Total:	3,574.3	4,309.5	3,059.7	7,369.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Fund:	2047	Telecommunication for the Deaf (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	3,574.3	4,309.5	3,059.7	7,369.2

Program Summary of Expenditures and Budget Request

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1	Council Activities

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Council Activities	1,736.8	1,932.3	3,059.7	4,992.0
Program Summary Total:		1,736.8	1,932.3	3,059.7	4,992.0
Expenditure Categories					
0000	FTE Positions	12.0	12.0	2.0	14.0
6000	Personal Services	710.4	723.8	115.0	838.8
6100	Employee Related Expenses	268.1	273.0	46.3	319.3
6200	Professional and Outside Services	414.4	503.9	0.0	503.9
6500	Travel In-State	11.4	11.1	1.5	12.6
6600	Travel Out of State	14.9	13.4	0.0	13.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	2,644.2	2,644.2
7000	Other Operating Expenses	317.6	407.1	249.7	656.8
8000	Equipment	0.0	0.0	3.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,736.8	1,932.3	3,059.7	4,992.0
Fund Source					
Appropriated Funds					
2047-A	Telecommunication for the Deaf (Appropriated)	1,736.8	1,932.3	3,059.7	4,992.0
Fund Source Total:		1,736.8	1,932.3	3,059.7	4,992.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1	Council Activities

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2047-A Telecommunication for the Deaf (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Council Activities	1,736.8	1,932.3	3,059.7	4,992.0
	Total	1,736.8	1,932.3	3,059.7	4,992.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.0	12.0	2.0	14.0
	Personal Services	710.4	723.8	115.0	838.8
	Employee Related Expenses	268.1	273.0	46.3	319.3
	Professional and Outside Services	414.4	503.9	0.0	503.9
	Travel In-State	11.4	11.1	1.5	12.6
	Travel Out of State	14.9	13.4	0.0	13.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	2,644.2	2,644.2
	Other Operating Expenses	317.6	407.1	249.7	656.8
	Equipment	0.0	0.0	3.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,736.8	1,932.3	3,059.7	4,992.0
Fund 2047-A Total:		1,736.8	1,932.3	3,059.7	4,992.0
Program 1 Total:		1,736.8	1,932.3	3,059.7	4,992.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1-1	Council Activities

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	12.0	12.0	2.0	14.0
6000 Personal Services	710.4	723.8	115.0	838.8
6100 Employee Related Expenses	268.1	273.0	46.3	319.3
6200 Professional and Outside Services	414.4	503.9	0.0	503.9
6500 Travel In-State	11.4	11.1	1.5	12.6
6600 Travel Out of State	14.9	13.4	0.0	13.4
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	2,644.2	2,644.2
7000 Other Operating Expenses	317.6	407.1	249.7	656.8
8000 Equipment	0.0	0.0	3.0	3.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,736.8	1,932.3	3,059.7	4,992.0
Fund Source				
Appropriated Funds				
2047-A Telecommunication for the Deaf (Appropriated)	1,736.8	1,932.3	3,059.7	4,992.0
Fund Source Total:	1,736.8	1,932.3	3,059.7	4,992.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: DFA Commission for the Deaf and the Hard of Hearing		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Council Activities					
Fund: 2047-A Telecom for the Deaf Fund					
Appropriated					
0000	FTE	12.0	12.0	2.0	14.0
6000	Personal Services	710.4	723.8	115.0	838.8
6100	Employee Related Expenses	268.1	273.0	46.3	319.3
6200	Professional and Outside Services	414.4	503.9	0.0	503.9
6500	Travel In-State	11.4	11.1	1.5	12.6
6600	Travel Out of State	14.9	13.4	0.0	13.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	2,644.2	2,644.2
7000	Other Operating Expenses	317.6	407.1	249.7	656.8
8000	Equipment	0.0	0.0	3.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,736.8	1,932.3	3,059.7	4,992.0
Fund Total:		1,736.8	1,932.3	3,059.7	4,992.0
Program Total For Selected Funds:		1,736.8	1,932.3	3,059.7	4,992.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1-1	Council Activities

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	12.0	12.0
Expenditure Category Total	12.0	12.0
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	12.0	12.0
Fund Source Total	12.0	12.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	710.4	723.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	710.4	723.8
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	710.4	723.8
Fund Source Total	710.4	723.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	268.1	273.0
Expenditure Category Total	268.1	273.0
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	268.1	273.0
Fund Source Total	268.1	273.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	4.1	4.1
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	50.6	5.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1-1	Council Activities

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.5
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	359.7	494.3
Expenditure Category Total	414.4	503.9

Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	414.4	503.9
Fund Source Total	414.4	503.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	11.4	11.1
Expenditure Category Total	11.4	11.1

Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	11.4	11.1
Fund Source Total	11.4	11.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	14.9	13.4
Expenditure Category Total	14.9	13.4

Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	14.9	13.4
Fund Source Total	14.9	13.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1-1	Council Activities

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	4.8	4.8
Information Technology Services	17.9	18.1
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	8.4	8.4
COP Building Rent Charges to State Agencies	217.3	216.5
Rental of Land & Buildings	11.4	11.4
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	26.2	26.2
Payments for Internal Services	0.0	0.0
Repair & Maintenance	6.1	6.1
Software Support and Maintenance	2.0	36.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	8.0	17.0
Printing & Photography	15.0	20.0
Postage & Delivery	0.5	2.6
Miscellaneous Operating	0.0	40.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	317.6	407.1

Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	317.6	407.1
Fund Source Total	317.6	407.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency: DFA Commission for the Deaf and the Hard of Hearing

Program: 1-1 Council Activities

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN01	ADMV ASST 3	17	1.0
AUN01	ADMV ASST 3	17	1.0
AUN05	BUS OPS ADMR	26	1.0
AUN06	DF ADMV SVCS OFFCR 1	19	1.0
AUN05	DF EXEC SECRETARY	E2	1.0
AUN06	DF PROG PROJ SPCT 2	19	1.0
AUN06	DF PROG PROJ SPCT 2	19	1.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	1-1	Council Activities

AUN06	DF REHAB PROG REP	19	1.0
AUN06	DF REHAB PROG REP	19	1.0
S1007	IT GENERALIST	24	1.0
AUN07	PROG PROJ SPCT 2	19	1.0
AUN07	PROG PROJ SPCT 2	19	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	12.0	723.8	2047-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	129.9	0.0

Program Summary of Expenditures and Budget Request

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	2	TDD (Telecommunication Device for the Deaf)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-1	TDD (Telecommunication Device for the Deaf)	1,837.5	2,377.2	0.0	2,377.2
Program Summary Total:		1,837.5	2,377.2	0.0	2,377.2
Expenditure Categories					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	184.1	184.1	0.0	184.1
6100	Employee Related Expenses	64.6	64.6	0.0	64.6
6200	Professional and Outside Services	300.0	300.0	0.0	300.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,201.0	1,703.1	0.0	1,703.1
8000	Equipment	87.8	125.4	0.0	125.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,837.5	2,377.2	0.0	2,377.2
Fund Source					
Appropriated Funds					
2047-A	Telecommunication for the Deaf (Appropriated)	1,837.5	2,377.2	0.0	2,377.2
Fund Source Total:		1,837.5	2,377.2	0.0	2,377.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	2	TDD (Telecommunication Device for the Deaf)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2047-A Telecommunication for the Deaf (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	TDD (Telecommunication Device for the Deaf)	1,837.5	2,377.2	0.0	2,377.2
	Total	1,837.5	2,377.2	0.0	2,377.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	184.1	184.1	0.0	184.1
	Employee Related Expenses	64.6	64.6	0.0	64.6
	Professional and Outside Services	300.0	300.0	0.0	300.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,201.0	1,703.1	0.0	1,703.1
	Equipment	87.8	125.4	0.0	125.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,837.5	2,377.2	0.0	2,377.2
Fund 2047-A Total:		1,837.5	2,377.2	0.0	2,377.2
Program 2 Total:		1,837.5	2,377.2	0.0	2,377.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	2-1	TDD (Telecommunication Device for the Deaf)

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	184.1	184.1	0.0	184.1
6100 Employee Related Expenses	64.6	64.6	0.0	64.6
6200 Professional and Outside Services	300.0	300.0	0.0	300.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,201.0	1,703.1	0.0	1,703.1
8000 Equipment	87.8	125.4	0.0	125.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,837.5	2,377.2	0.0	2,377.2
Fund Source				
Appropriated Funds				
2047-A Telecommunication for the Deaf (Appropriated)	1,837.5	2,377.2	0.0	2,377.2
Fund Source Total:	1,837.5	2,377.2	0.0	2,377.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	DFA Commission for the Deaf and the Hard of Hearing			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-1 TDD (Telecommunication Device for the Deaf)			
Fund:	2047-A Telecom for the Deaf Fund			
	Appropriated			
0000	FTE	3.0	3.0	0.0
6000	Personal Services	184.1	184.1	0.0
6100	Employee Related Expenses	64.6	64.6	0.0
6200	Professional and Outside Services	300.0	300.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	1,201.0	1,703.1	0.0
8000	Equipment	87.8	125.4	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Appropriated Total:	1,837.5	2,377.2	0.0
	Fund Total:	1,837.5	2,377.2	0.0
	Program Total For Selected Funds:	1,837.5	2,377.2	0.0

Program Expenditure Schedule

Agency:	DFA Commission for the Deaf and the Hard of Hearing
Program:	2-1 TDD (Telecommunication Device for the Deaf)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	184.1	184.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	184.1	184.1
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	184.1	184.1
Fund Source Total	184.1	184.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	64.6	64.6
Expenditure Category Total	64.6	64.6
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	64.6	64.6
Fund Source Total	64.6	64.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	2-1	TDD (Telecommunication Device for the Deaf)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	300.0	300.0
Expenditure Category Total	300.0	300.0
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	300.0	300.0
Fund Source Total	300.0	300.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	2-1	TDD (Telecommunication Device for the Deaf)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	1,198.3	1,700.1
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	2.7	3.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	1,201.0	1,703.1

Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	1,201.0	1,703.1
Fund Source Total	1,201.0	1,703.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	DFA	Commission for the Deaf and the Hard of Hearing
Program:	2-1	TDD (Telecommunication Device for the Deaf)

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	87.8	125.4
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	87.8	125.4
Fund Source		
Appropriated		
2047-A Telecommunication for the Deaf (Appropriated)	87.8	125.4
Fund Source Total	87.8	125.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN01	ADMV ASST 3	17	1.0
AUN06	DF ADMV SVS OFR I	19	1.0
AUN03	DF DEPUTY DIRECTOR	E1	1.0

Employee Retirement Coverage	Personal

Program Expenditure Schedule

Agency: DFA Commission for the Deaf and the Hard of Hearing

Program: 2-1 TDD (Telecommunication Device for the Deaf)

Retirement System	FTE	Services	Fund#
State Retirement System	3.0	184.1	2047-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: DFA Commission for the Deaf and the Hard of Hearing

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	36.5
Business and Finance	105.5
Information Technology	32.3
Human Resources	2.6
Director's Office	50.5
Administrative Costs Total:	227.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	7,369.2	3.1%

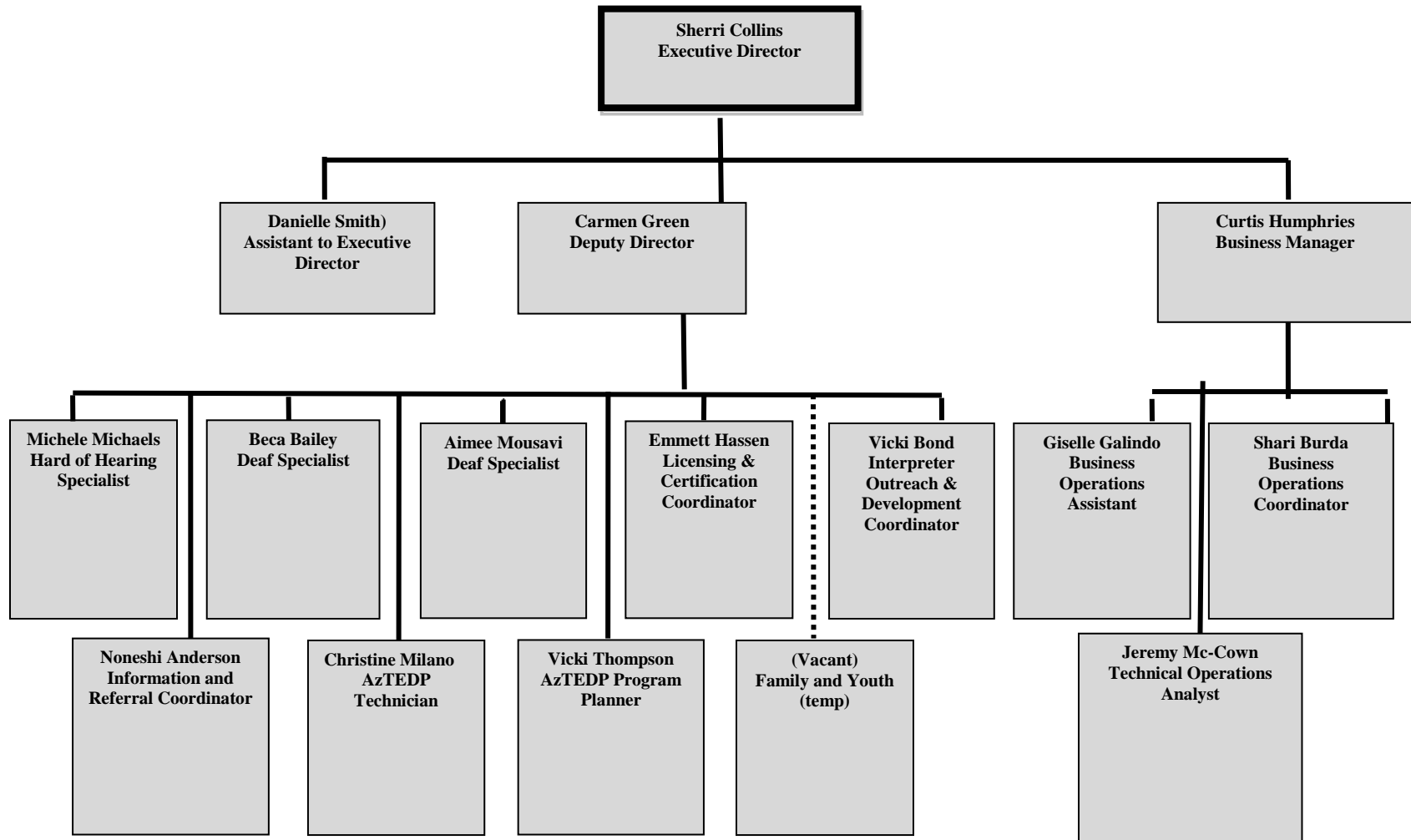
Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Rules	0.1	99.9	
Public Policy/Information Office	20.0	80.0	
Contracts	0.1	99.9	
Strategic Planning	15.2	84.8	
Legislative Liaison	15.0	85.0	
Legal Council	0.1	99.9	
Human Resources			
Recruitment	0.1	99.9	
Other Personnel Actions	0.5	99.5	
Training	0.5	99.5	
Office Policy	1.5	98.5	
Information Technology			
Training	5.0	95.0	
Policy	2.0	98.0	
Strategic Planning	2.0	98.0	
HW/SW Support	20.4	79.6	
Asset Management	5.4	94.6	
Business and Finance			
Account Payable	25.0	75.0	
Payroll	0.5	99.5	
Procurement	25.0	75.0	
Budget Strategic Planning	15.0	85.0	
Contracts	15.0	85.0	
General Accounting	10.0	90.0	
Office Policy Management	15.0	85.0	
Other Central Administration			
Rules	6.0	94.0	
Audit	0.2	99.8	
Public Policy	0.3	99.7	
Contract Management	5.0	95.0	
Other Personnel Actions	20.0	80.0	
Office Policy Management	5.0	95.0	

Arizona Commission for the Deaf and Hard of Hearing (ACDHH)

Organizational Chart

June 1, 2016



ACDHH-Buddies- Funding Issues-Attachment 1

Decision Package – Priority 1

Deaf-Blind Services

Issue

The Arizona commission for the Deaf and the Hard of Hearing (ACDHH) has a statutory mission to serve Arizona Citizens who are Deaf-Blind (a combined hearing and vision loss).

Defining the Problem

The State of Arizona provides very limited services for the Deaf-Blind. Deaf-Blind individuals benefit greatly from the services of Support Service Providers (SSPs) to improve the quality of life and be afforded the same opportunities as those without combined sensory losses. Individuals with a combined vision and hearing loss are impacted in major areas of life; communication, employment, mobility, social interaction and access to environments. Each of these environments represent the physical health, mental health and safety and welfare of these citizens. Deaf-Blind citizens encounter barriers in every facet of life; Access to information, communication, to the community, gainful employment, transportation, independent living, assistive technology equipment and technology. SSPs provide access and reduce or eliminate the challenges presented by these barriers they make everyday survival extremely difficult for these citizens.

The Population

The US Census Bureau estimates a total of 48, 426 Deaf-Blind individuals in the state of AZ from birth to age 62. There are currently two programs that provide SSP services. Those programs must be successful in grant submission efforts to continue to provide services. They exhaust all funding annually long before all service requests are met. These are not state programs. The only state program providing any level of SSP services is RSA associated with employment preparation and independent living. The independent living funds are very limited. According to RSA's 2015 Comprehensive Statewide Needs Assessment for Persons with Combined Vision and Hearing Loss, the American Community Survey of the Census Bureau indicates that Arizona comprises less than 1% of the population and more than three quarters of these are older than 62.

There are only two programs available to serve Deaf-Blind individuals who are not eligible for Rehabilitation Services Administration's employment services. These programs currently provide SSP services until funding is exhausted. The programs

provide limited services with approximately a \$50,000 budget for approximately 100 individuals.

Background

ACDHH in partnership with representatives from the Governor's Council for the Blind and Visually Impaired, Arizona State School for the Deaf, Rehabilitation Services Administration, Community Outreach Program for the Deaf and the Helen Keller National Center met with representatives from the Department of Economic Security. During these meetings DES was presented with information regarding the needs of the Arizonans who are Deaf-Blind and the lack of service provision. The greatest area emphasized was that of Support Service Providers. The partners asked for an explanation of ARS 41-1954.16: related to the Department's statutory requirement to provide services for persons who are both hearing impaired and visually impaired. Very little was accomplished in regard to identifying methods to provide these services. The partners requested that a Medicaid waiver be considered. Meetings were held to assess the screening process for eligibility for Arizona Long Term Care Services (ALTCS) under the Arizona Health Care Cost Containment System (AHCCCS). The partners informed ALTCS representatives that the screening itself excluded the Deaf-Blind in that they need the services similar to those of Personal Care Attendants (PCA) outside of the home to access the community, goods and services such as grocery shopping, medical care, mental health services and any environment impacting the overall quality of life and more importantly avoiding isolation, institutionalization whether in a facility or in their own home. PCA are paraprofessionals that provide in-home support for eligible citizens. The Department did not recognize the SSPs in the same regard as the PCA. There were discussions about the necessary skills and training for SSPs. Without a formally recognized training or certification program for SSPs the efforts did not move forward with the department.

In 2013 ACDHHH partnered with the University of Arizona to develop a curriculum and certification training program for SSPs. This three-year agreement was established from ACDHH Interpreter Training Funds.

This agreement resulted in a curriculum to provide training for paraprofessionals in the role and responsibilities of SSPs, the definition of Deaf-Blindness, hearing loss dynamics and much more. The curriculum is designed for three days of intensive training including interaction with Deaf-Blind citizens for hands-on experiences.

The Commission is entering phase two of this project by implementing this Support Service Provider Certification Program with the use of a portion of the remaining funds from the initial Interpreter Training Funds. This certification program will produce paraprofessionals to serve the Deaf-Blind in their efforts to lead fulfilled lives and assist agencies and organizations in their efforts to provide quality services to all citizens.

Employment Opportunities

ACDHH's efforts will result in employment opportunities for many citizens, most likely those who are Deaf, who are unemployed or underemployed as we partner with Rehabilitation Services Administration to send eligible candidates through this certification program. This workforce will be able to support the need for services.

Proposed Solution

- Appropriate funding from the ACDHH fund balance to establish a new program for the provision of SSP services for the Deaf-Blind citizens ages 18 (not being served according to an Individualized Education Plan) and older to provide SSP services to access to communication, healthcare services and the improvement of the quality of life.
 - ACDHH will partner with qualified service providers for the coordination and payment of SSP services.
 - ACDHH will partner with qualified professionals to offer it's SSP Certification Curriculum training annually.
 - ACDHH will continue to work with agencies and organizations to meet their obligations to provide services to the Deaf-Blind
 - ACDHH will continue with partnerships to identify additional funding to meet the needs of the Deaf-Blind

Budget- (Please see Budget Justification-Attachment 1.1)

Additional Information

Support Service Providers

The American Association of the Deaf-Blind (AADB) describes that in the past the person who was Deaf-Blind obtained natural supports from nuclear families and friends; "Fifty years ago, families lived in close proximity. People who were Deaf-Blind relied on support from their extended family. They tended to reside with family and not work or socialize outside the home. Opportunities for involvement in the community were limited." (AADB)

To meet the needs of today's world and the continued challenges in living an independent life with both a hearing and vision loss, the American Association of the Deaf-Blind in 1980 developed the term known as Support Service Provider.

In 2003 at the AADB Conference frustration was expressed regarding the limited services in only specific areas of the country, the lack of formal training, and the lack of reliability when depending on family members. At this time the idea for a national SSP service to help insure the independence of people who are Deaf-Blind

throughout the United States was formed. The following year, AADB, and the Deaf-Blind Service Center of Seattle began working on a national SSP Pilot Project.

Support Service Providers (SSPs) relay visual and environmental information, act as sighted guides and facilitate communication for people who are Deaf-Blind, using the Deaf-Blind person's preferred language and communication mode. SSPs enable Deaf-Blind persons to access their communities and connect with other people, reducing communication barriers that otherwise would result in social isolation, and an inability to live independently.

According to AADB, a Support Service Provider can be any person, volunteer or professional, deaf, hearing or Deaf-Blind who is trained to act as a link between persons who are Deaf-Blind and their environment acting as a guide and communication facilitator.

AADB describes SSP services with key functions: 1) providing access to the community making transportation available 2) providing human guide service while accessing their environment and 3) relaying visual, auditory, and environmental information using the persons preferred language and communication mode. Around 22 states and cities around the country provide some level of SSP services, either statewide or locally.

COPD developed its program by following the guidelines of the American Association for the Deaf-Blind in their key roles of what an SSP can and cannot do. The following were integrated into the curriculum and training program.

SSPs:

- Can serve as a guide when escorting a person to/from a meeting room, a restroom in an office, or through a lunch line during a workshop.
- Should provide visual and environmental information which can take several forms: describing who is in a room, the activity and mood; reading the menu if the print is not legible and voicing/interpreting that to the person who is Deaf-Blind; or locating food items in a grocery store.
- Can provide support to individuals who are Deaf-Blind in their homes, at their place of employment, in their own community or elsewhere.

SSPs:

- Cannot provide personal care, e.g., bathing and grooming.
- Do not run errands alone for the person who is Deaf-Blind.
- Do not make decisions for the person who is Deaf-Blind.
- Do not teach or instruct.
- Should refrain from formal interpreting in medical, legal, business, or other settings.

COPD will also evaluate the need for guidance and support to the Deaf-Blind individual when no other supports are provided, but the Support Service Provider

will not replace the roles of other professionals, including personal care attendants, teachers, and interpreters.

Organization

The Community Outreach Program for the Deaf (COPD) is under the corporate office of Catholic Community Services of Southern Arizona which operates a program of services that support children, youth at risk, families, refugees, and seniors. COPD with its sister agency in Phoenix, the Valley Center of the Deaf (VCD) and a COPD office in New Mexico offer comprehensive services to over 2,000 persons each year who are Deaf, Hard of Hearing and/or Deaf-Blind.

The programs and services are a result of community grassroots efforts from Deaf persons, individuals who are Hard of Hearing and Deaf-Blind individuals, as well as collaboration with a wide variety of state, federal, city, county, and foundations resources. The agency receives all of its funding through fee-for-service contracts, contracts for services and fundraising. Contracts have been developed with Vocational Rehabilitation, Pima County government, Division of Developmental Disabilities, City of Tucson, United Way and other state and county funding sources.

COPD currently provides services to persons who are Deaf, Hard of Hearing or Deaf-Blind with interpreting services, case management, counseling services, independent living skill development, youth services, SSP services, and vocational services.

COPD is affiliated with the Helen Keller National Center (HKNC) to ensure best practices in the field of deaf-blindness as well as Gallaudet University and in the past Northern Illinois University and the University of Arkansas for its work with deaf persons. COPD is also a CARF-accredited agency.

As part of its service delivery, COPD has always provided support to persons who are Deaf-Blind. In the late 80's COPD acquired a federal grant to begin exploring options for persons who were in restricted environments and had been institutionalized due to being Deaf-Blind. Since that time, COPD has been on the forefront in the development of services to support persons who are Deaf-Blind and has developed these programs at VCD and in the New Mexico office.

COPD has recently been awarded the FCC technology grant for the purpose of aiding persons who are Deaf-Blind in acquiring the right technology. This award is in conjunction with Perkins and HKNC who are national leaders in the field of deaf-blindness. This relationship will provide additional avenues for identifying best practices related to SSPs as well as support needed to develop a program that meets the needs on a national level.

Staff Expertise

Staff at COPD are qualified, professional employees, skilled in American Sign Language with bachelor's or master's degrees in Rehabilitation or in Counseling.

COPD staff have presented nationally on providing services to Deaf-Blind and have offered techniques in the provision of services and best practices at the national level.

COPD provides a "hands on" approach to services and develops individualized and specific programs designed to meet the needs of the Deaf, Hard of Hearing, and Deaf-Blind persons. Current staff at COPD will be providing the support service provider training.

COPD has experience in the provision of SSP services and has provided an SSP program for over 10 years with expansion of this service to the Phoenix office, VCD and to the New Mexico office of COPD.

ACDHH-Buddies-Funding Issues-Attachment 2
Decision Package- Priority 2
Hearing Health Program

Issue

1.1 million adult Arizonans have clinically significant hearing loss and tens of thousands of these citizens are low-income without any resources to afford hearing healthcare. Hearing loss impacts the economic ability, social, cognitive, mental health, safety and physical functioning of adults. Aligning with Governor Ducey's Vision for the State of Arizona, the Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) must ensure appropriate access to healthcare services and thus proposes to assist low-income Arizonans with hearing loss in their pursuit of a better life through the acquisition of hearing healthcare.

A recent (October, 2015) report by the University of Arizona revealed key findings on hearing loss in Arizona:

Defining the Problem

- Adults with hearing loss **earn 40 to 45% less** and are **unemployed at a rate of 10 to 50% greater** than the national average, depending on the severity of their loss. **This lack of economic opportunity for our citizens represents lost tax revenue to the state and increases the burden on state social services.**
- There are an estimated **204,984** adult Arizonans with hearing loss living at or below the federal poverty level (FPL). Of these, **51,246** would likely use and benefit from hearing aids and hearing services.
- Typical **costs of \$2,000 or more for hearing aids with related services are out of reach for people** at or below the FPL. Consider that a family of four making a total of only \$23,850 between them would be at the top of this income category.
- **Limited resources exist to support adults with hearing loss in Arizona.** AHCCCS does not cover hearing aids for adults, unlike Texas, New Mexico, Nevada, California, and other states covering devices and services.
- **Healthy People 2020 national public health objectives** include increasing the proportion of adults aged 20-69 years with hearing loss who have ever used a hearing aid.

The Numbers:

- An estimated 1,145,166 Arizonans age 20 years and above have clinically significant hearing loss in one or both ears.
- An estimated 727,915 Arizonans age 20 years and above have clinically significant hearing loss in both ears.

- An estimated 417,251 Arizonans age 20 years and above have clinically significant hearing loss in one ear.
- Approximately 204,984 Arizonans age 20 years and above with clinically significant hearing loss in one or both ears are living near or below the FPL threshold in Arizona.
- We estimate 51,246 low-income adults would use hearing aids and associated hearing healthcare services and many of them could be served by the VA, Indian Health Service, AHCCCS/Medicare Advantage plans, Vocational Rehabilitation, and various other small programs already in existence...if they knew about these resources and how to navigate the system.
- **Approximately 13,895 low-income adults need hearing healthcare services and have no other resources to address their hearing loss and improve their quality of life.**

Background

ACDHH has a statutory requirement to be responsive to the citizens we serve, including over 1.1 million Arizona citizens with hearing loss. Deaf and hard of hearing Arizonans have repeatedly requested, through public comments and to Commissioners appointed by the Governor, that the Commission address the need for affordable hearing aids and associated rehabilitative services for people with limited income so that they can become healthy citizens. ACDHH leadership understood the expressed needs of our citizenry, identified the problem, established the Low-Income Hearing Aid Task Force, and contracted with the University of Arizona to produce evidence-based data and to suggest innovative, cost-effective solutions to improve access to hearing healthcare in Arizona. The Task Force Report <http://www.acdhh.org/media/350988/Arizona-Low-income-Affordable-HA-Options-Full-report-10-1-15.pdf> provides an overview of the review of evidence and process of the Task Force to develop its recommendations. The Task Force's key responsibilities were as follows:

- Develop a statewide model to provide hearing healthcare options and hearing aids to low-income Arizona residents, or to those who live at or below poverty level.
- Document the need for an affordable hearing aid program and estimate the number of Arizonans who may benefit from it.
- Define "poverty level" and determine appropriate income requirements for those who would be included in the model.
- Determine levels of service for those who meet income requirements.

Proposed Solutions

• **Create a centralized hearing aid assistance and information program for all Arizonans under the ACDHH umbrella.** Hearing loss is independently associated with cognitive decline and incident dementia, falls, social isolation, depression, physical functioning/activities of daily living, and hospitalizations. Research shows that hearing aid usage improves communication, auditory working memory, social and emotional function, quality of life, and reduces depression. ACDHH would implement key recommendations from the Low-Income Hearing Aid Task Force and merge this new program into the menu of services it currently provides for this population.

ACDHH would hire two new FTE to support a new Hard of Hearing/Voucher Program for low-income adults (see attached budget).

- **Implement a New Hard of Hearing/Link Specialist Program.** There is a critical need for staff to investigate and advocate for insurance coverage of hearing aids and services, track and monitor available programs and resources, and to assist consumers with navigating complex systems while referring people to the appropriate resources. This proposed program will meet this need by linking citizens, social service agencies, and healthcare providers to needed information and available resources in accurate, easy-to-understand language.
- **Sustain existing insurance program availability.** Since hearing healthcare insurance coverages are subject to change every year, ACDHH will work with plan administrators to encourage plans to keep hearing aid coverage, and with state regulators to require it.
- **Implement state-wide consumer education about the availability of AHCCCS/Medicare Advantage Health Plans with hearing aid coverage.** Medicare-eligible adults and current Medicare recipients with a limited income which meets the AHCCCS enrollment criteria (133% of FPL) could sign up for an AHCCCS/Medicare Advantage plan that covers hearing aids, available in many areas in Arizona. ACDHH will help raise awareness of this option and refer consumers for enrollment as appropriate.
- **Expand Medicare Advantage program availability.** Since Medicare Advantage plans are not available to people living in all areas of Arizona, ACDHH would work closely with AHCCCS, ADHS, and the state Department of Insurance to support and advocate for expansion of coverage to all areas of the state.
- **Implement a Statewide Audiologic Rehabilitation Program.** To manage the whole person and not just the hearing aid, establish an educational audiologist position to foster, coordinate and provide comprehensive rehabilitation opportunities, including speechreading and aural rehabilitation programs (such as the Living Well with Hearing Loss

curriculum currently being used by state universities) around the state, while surveying voucher recipients to measure quality of care received by hearing aid dispensers and audiologists.

Additional Information

ACDHH will issue vouchers to low-income consumers who do not qualify for, or cannot be served at the speed of business by, the VA, Indian Health Service, AHCCCS/Medicare Advantage plans, or Vocational Rehabilitation. ACDHH recommends new hearing device(s) be made available to each low-income client every five years (based on the average data for hearing aid life expectancy).

The voucher will include the following audiological services:

1. Hearing Aid(s) Selection: The purpose of the hearing aid selection is to assess the client's needs, goals and potential outcome. During this appointment, the appropriate hearing device(s) and coupling method(s), e.g., ear mold(s) or thin tube(s), would be selected for the client and would be ordered.
2. Hearing Aid Fitting: Services would include the following:
 - a. Hearing aid(s) would be evaluated electroacoustically to ensure they meet standards set by the American National Standards Institute (ANSI).
 - b. Hearing aid(s) would be fit to the client's hearing loss using verification.
 - c. The use and care of the hearing aid(s) would be discussed with the client.
 - d. Realistic expectation and communication strategies would be discussed.
3. Hearing Aid Follow-up: Five follow-up visits would include at least two visits in the first year and single visit in years 2, 3, & 4. During follow-up visits, adjustments would be made as needed, outcome measures, cleaning of the device, and in-office repairs (when possible) would also be made.

Cost/Budget

(Please see budget Justification-Attachment 2.2)

ACDHH- Support Services Provider Services

Budget Justification -Buddies-Funding Issues-Attachment 1.1

Estimated Annual Cost for Support services (SSP) for Adults

SSP Adults Services		AMOUNT
Service Category	Services	
SSP Services Section:	5 hours/week of SSP Services (\$15/hour X 260/yr.)	\$3,900.00
Total Cost of SSP services/Adult)		\$3,900.00
Outside Services-Administrative Management Services		AMOUNT
Outsource contract to provide direct services to adults who are Deaf-Blind. The objectives is to give individuals who are Deaf-blind the supports that need to establish and maintain their independence, be self-sufficient, develop language and communication skills, and have effective and meaningful opportunities to participate in their families and their communities.		
Consumer outreach	\$20,000 self-advocacy training	\$20,000.00
Total		\$75,000.00
ADVERTISING AND PROMOTIONAL EXPENSES		AMOUNT
Estimated FY2018 Operating Cost		\$95,000.00
Serving approximately 30 Adults with 260 hours of SSP Services/year (30 X \$3,900)		\$117,000.00
Total estimate FY18 Cost		\$212,000.00
Estimated FY2019 Operating Cost		\$95,000.00
Serving approximately 35 Adults with 260 hours of SSP Services/year (35 X \$3,900)		\$136,500.00
Total estimate FY19 Cost		\$231,500.00
Estimated FY2020 Operating Cost		\$95,000.00
Serving approximately 40 Adults with 260 hours of SSP Services/year (40 X \$3,900)		\$156,000.00
Total estimate FY20 Cost		\$251,000.00
Estimated FY2021 Operating Cost		\$95,000.00
Serving approximately 45 Adults with 260 hours of SSP Services/year (45 X \$3,900)		\$175,500.00
Total estimate FY21 Cost		\$270,500.00

Estimated FY2022 Operating Cost	\$95,000.00
Serving approximately 50 Adults with 260 hours of SSP Services/year (50 X \$3,900)	\$195,000.00
Total estimate FY22 Cost	\$290,000.00

* Additional Notes: First year projected numbers served for SSP Services are lower as staff screen applicant to determine eligibility to receive SSP services from ACDHH's program.

ACDHH-Hearing Health Program Budget Justification

Buddies-Funding Issues-Attachment 2.2

Startup Expenses *

100 N. 15th Ave	AMOUNT
Office furniture/configuration	\$500.00
Office equipment; cell phone, laptop, etc.	\$2,500.00
Remodeling	\$0.00
Other	\$0.00
Total	\$3,000.00

Estimated Hearing Aid and Service Expenses Per Adult Over 5 years

Service Category	Services	AMOUNT
Hearing Aid Section:	Hearing aid	\$2,000.00
	Hearing aids -Binaural (\$4000.00)	
	Earmold, not disposable,	\$30.00
	Earmold, not disposable, binaural (\$60.00)	
	Hearing aid exam and selection	\$50.00
3		
Total	(Single Hearing Aid: \$2080/Adult)	\$2,080.00
Total	(Binaural: 2080 X 2=\$ 4160 per Adult)	\$4,160.00

Others:

	AMOUNT
Total	\$0.00

ADVERTISING AND PROMOTIONAL EXPENSES

	AMOUNT
Advertising	\$2,000.00
Signage	\$0.00
Printing	\$500.00
Travel	\$1,500.00
Other/additional categories	\$500.00
Total	\$4,500.00

Annual Salary/ERE

	AMOUNT
Base Salary Employee # 1	\$65,000.00
ERE Employee #1	\$31,200.00
Base Salary Employee # 2	\$50,000.00
ERE Employee # 2	\$24,000.00
Total	\$170,200.00

Estimated FY2018 Operating Cost	\$177,700.00
Serving 185 Adults per year (Single Hearing aid: 185 X \$2080)	\$384,800.00
Serving 315 Adults per year (Bilateral Hearing aids: 315 X \$4160)	\$1,310,400.00
Total estimate FY18 Cost	\$1,872,900.00
Estimated FY2019 Operating Cost	\$174,700.00
Serving 285 Adults per year (Single Hearing aid: 285 X \$2080)	\$592,800.00
Serving 465 Adults per year (Bilateral Hearing aids: 465 X \$4160)	\$1,934,400.00
Total estimate FY19 Cost	\$2,701,900.00
Estimated FY2020 Operating Cost	\$174,700.00
Serving 385 Adults per year (Single Hearing aid: 385 X \$2080)	\$800,800.00
Serving 615 Adults per year (Bilateral Hearing aids: 615 X \$4160)	\$2,558,400.00
Total estimate FY20 Cost	\$3,533,900.00
Estimated FY2021 Operating Cost	\$174,700.00
Serving 485 Adults per year (Single Hearing aid: 485 X \$2080)	\$1,008,800.00
Serving 765 Adults per year (Bilateral Hearing aids: 765 X \$4160)	\$3,182,400.00
Total estimate FY21 Cost	\$4,365,900.00
Estimated FY2022 Operating Cost	\$174,700.00
Serving 585 Adults per year (Single Hearing aid: 585 X \$2080)	\$1,216,800.00
Serving 915 Adults per year (Bilateral Hearing aids: 915 X \$4160)	\$3,806,400.00
Total estimate FY22 Cost	\$5,197,900.00

* Start up cost is a one time expense within ACDHH existing suite located at 100 N. 15th Ave. Suite 104.

* Notes: In 2016- 13,895 low income Adults are in need of hearing aids, 64% are bilateral (need two hearing aids)

* Additional Notes: First year projected numbers served for hearing aids/Services are lower as staff screen applicant to determine eligibility to receive hearing aid/service in other funded program prior to acceptance into ACDHH's program.

Total number of low income Adults served in 5 years (2018 thru 2022) is 5,000.