

Douglas A. Ducey  
Governor

Sherri L. Collins  
Executive Director



August 26, 2020

The Honorable Doug Ducey  
Governor of the State of Arizona  
1700 West Washington Street  
Phoenix, AZ 85007

Dear Governor Ducey,

We are pleased to submit our FY2022 Budget Request for the Arizona Commission for the Deaf and the Hard of Hearing. FY2022 finds us firmly committed to continuing our efforts to fulfill the duties entrusted to us in the Arizona Constitution.

A.R.S 36-1947. The agency acts as an information and referral 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 Telecommunications Services Excise Tax (Fund 2047).

The Commission's FY2022 Budget proposal continues our FY2021 budget efforts in FY2022. Additionally, The Commission submitted zero dollars Funding Issues for ACDHH COVID-19.

602-364-0990 TTY \* 602-542-3323 V \* 480-559-9441 VP \* 800-352-8161 V/TTY \* 602-364-0581 FAX \* [info@acdhh.az.gov](mailto:info@acdhh.az.gov)

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*The mission of the Arizona Commission for the Deaf and the Hard of Hearing is to ensure, in partnership with the public and private sectors, accessibility for the deaf, deaf-blind, hard of hearing, and persons with speech difficulties to improve their quality of life.*

Douglas A. Ducey  
Governor



Sherri L. Collins  
Executive Director

**Arizona Commission**  
for the deaf and the hard of hearing  
100 N 15<sup>th</sup> Avenue \* Suite 104 \* Phoenix, AZ 85007  
acdhh.org

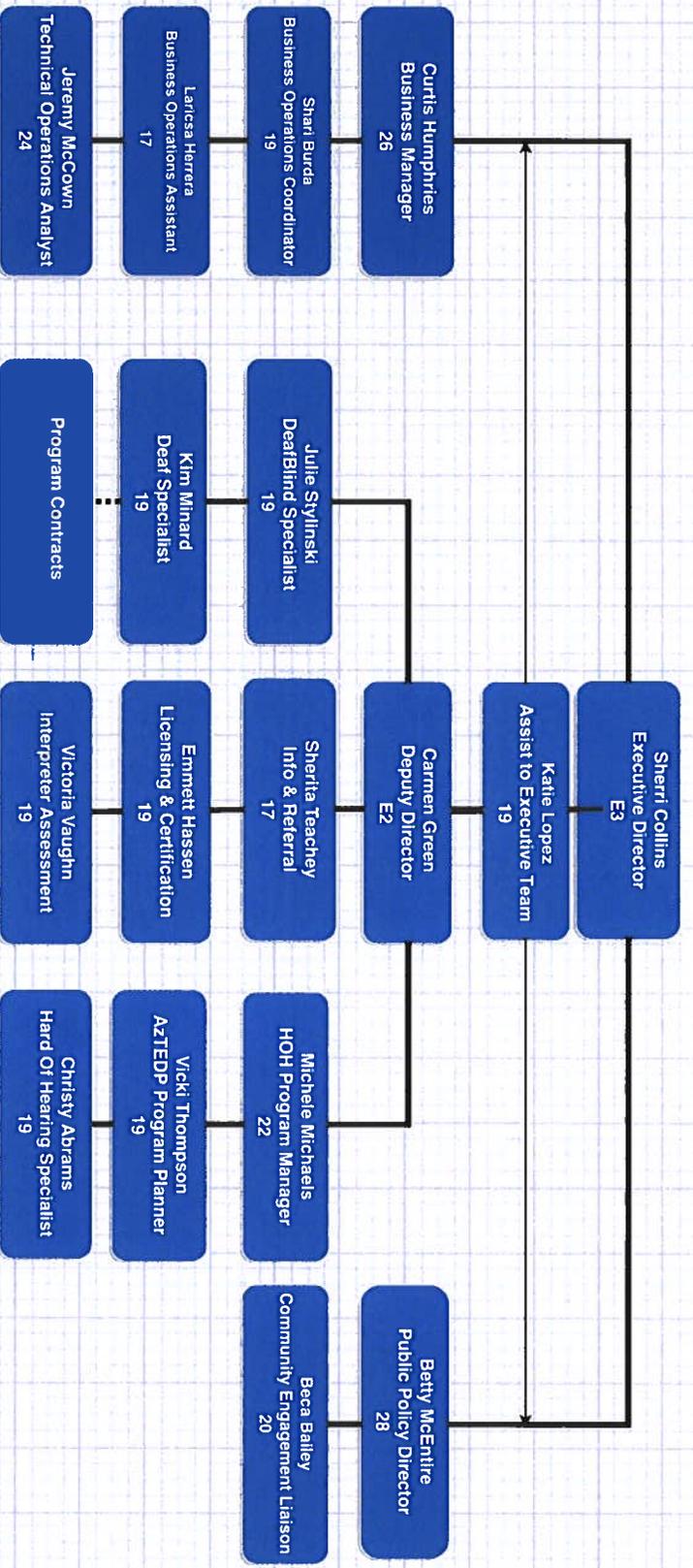
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for fiscal year 2022.

Sincerely,

A handwritten signature in black ink, appearing to read 'SACW', with a long horizontal flourish extending to the right.

Sherri Collins, Executive Director  
Arizona Commission for the Deaf and the Hard of Hearing  
100 N. 15<sup>th</sup> Ave. Suite 104  
Phoenix, AZ 85007  
(602) 542-3383  
[s.collins@acdhh.az.gov](mailto:s.collins@acdhh.az.gov)

**Arizona Commission for the Deaf and Hard of Hearing - URA  
Organizational Chart - FY21 (Proposed)**



FTE = 17  
----- Contractual Services



# 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 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
4,685.9	0.0	4,685.9
4,685.9	0.0	4,685.9

Total Amount Requested:

Telecommunication Fund for the Deaf

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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**

Sherri Collins 8/16/2020

(signature)

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

Prepared By: **Curtis Humphries**

Email Address: **c.humphries@acdhh.az.gov**

Date Prepared: **Sunday, August 16, 2020**

Total: 4,685.9 0.0 4,685.9

# Revenue Schedule

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

**Fund:** DF2025 Private Grant

**AFIS Code**      **Category of Receipt and Description**

4616      PRIVATE GRANTS

	FY 2020	FY 2021	FY 2022
	6.5	6.5	6.5
<b>Fund Total:</b>	6.5	6.5	6.5

# Revenue Schedule

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

**Fund:** DF2047 Telecommunication Fund for the Deaf

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4111	TRANSACTION PRIVILEGE TAX	3,051.6	5,534.7	5,534.7
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	21.7	45.0	45.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.0	0.0	0.0
4631	TREASURERS INTEREST INCOME	456.2	200.0	200.0
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	0.6	0.6
<b>Fund Total:</b>		<b>3,532.5</b>	<b>5,780.3</b>	<b>5,780.3</b>

## Sources and Uses of Funds

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

**Fund:** DF2025 Private Grant

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	6.5	13.0	19.5
Revenue (From Revenue Schedule)	6.5	6.5	6.5
Total Available	13.0	19.5	26.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	13.0	19.5	26.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSPB: Revenue is received by gifts or private grants and is used at the specifications of the donor.

## Sources and Uses of Funds

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

**Fund:** DF2047 Telecommunication Fund for the Deaf

<b>Cash Flow Summary</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	9,861.0	9,409.1	10,503.5
Revenue (From Revenue Schedule)	3,532.5	5,780.3	5,780.3
Total Available	13,393.5	15,189.4	16,283.8
Total Appropriated Disbursements	3,984.4	4,685.9	4,685.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	9,409.1	10,503.5	11,597.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	1,066.9	1,141.5	1,141.5
Employee Related Expenses	398.4	456.6	456.6
Prof. And Outside Services	671.7	867.1	867.1
Travel - In State	8.1	1.0	1.0
Travel - Out of State	10.4	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	52.8	0.0	0.0
Other Operating Expenses	1,716.0	1,614.7	1,614.7
Equipment	60.1	570.0	570.0
Capital Outlay	0.0	35.0	35.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>3,984.4</b>	<b>4,685.9</b>	<b>4,685.9</b>
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
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>3,984.4</b>	<b>4,685.9</b>	<b>4,685.9</b>
<b>Appropriated FTE:</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**Fund Description**

OSP: 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 and services for the Deaf, Hard of Hearing, Deaf Blind, and persons with speech difficulties. Revenues are also used to operate the Commission for the Deaf and the Hard of Hearing.

# Funding Issues List

Agency: Commission for the Deaf and the Hard of Hearing

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	ACDHH-COVID-19 related expenditures	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>		0.0	0.0	0.0	0.0	0.0
<b>Decision Package Total:</b>		0.0	0.0	0.0	0.0	0.0

# **Arizona Commission for the deaf and the hard of hearing (ACDHH)**

**August 16, 2020**

Buddies-FY2022-Funding  
Issues #1(Zero Dollars)

## **ACDHH-COVID-19**

**ISSUE:** Starting with his press conference on April 7, 2020, Governor Ducey issued several Executive Orders to address the impact COVID-19 have on Arizona Citizens.

ACDHH immediately implemented its emergency plan, and set the stage for staff to telework while continue to serve the 1.1 Deaf, Hard of Hearing and Deafblind citizens of Arizona.

One of the first and most challenging impact to the citizens ACDHH serves was the immediate call for citizens to wear mask to protect themselves and other from spreading COVID-19. Mask wearing, became an immediate challenge to their ability to effectively communicate with others, as many if not most rely on some level of lip reading in order to understand what someone is saying to them when speaking. While many organizations and communities pulled together to distribute masks, none were design with the needs of people who need and depend on lip reading to communicate. Realizing the challenge ACDHH's Executive Director immediately put out a public relations inquiry of availability masks that were clear or accessible for our community could better communicate with someone wearing a mask. ACDHH received many responds to our inquiry, offers of possible solutions, and offers to make some custom masks to serve our community needs. One company (Clearmask) had accessible masks readily available. FEMA, DEMA and DHS was not offering this mask or any that were accessible to those relying on lip reading or facial view.

- I. ACDHH worked with the state's procurement office to secure a statewide procurement contract so masks could be ordered. In our first order, ACDHH order enough to supply Arizona school for the Deaf and Deafblind until they were positioned to make their own purchase. This contract is now available for other government agencies to purchase clearmasks. The remaining masks were distributed to the Deaf, Hard of Hearing and Deafblind citizens in Arizona, all 30,000 masks were gone in one week and there is now a waiting list for these masks. Maricopa County has placed an order for additional masks and will donate 30,000 clearmasks for ACDHH to distribute.
- II. ACDHH worked with various agencies to ensure the community was receiving COVID-19 related information and press conference were accessible. ACDHH provides daily updates on their website regarding COVID-19; CDC guidance, Governor's executive orders, testing sites etc.

- III. ACDHH have submitted a grant thru FEMA for reimbursement for its COVID-19 related costs. This cost is \$251,896, which includes staff time (PS&ERE), the purchase of clearmasks and other related expenses. Since this is a grant and ACDHH expects reimbursement we will as submitting this funding issues as a zero dollar request.

Douglas A. Ducey  
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## **FUND DF2047**

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 and services for the Deaf and Hard of Hearing.

### **Justification:**

Fund 2047 is funded by a portion of the excise tax on telecommunication landlines. New construction of commercial buildings has led to increase usages of telecommunication networks in Arizona, and the fund revenue source has been steady. The new commercial usages continues to help offset the decline in residential usages as telephone companies are not installing lines in new homes.

The tax on the gross income of local telecommunications network continues to provide a steady source of revenue over the past 4-5 years, however due to COVID-19 it's likely to see a decline in revenue for FY2021 and possibly into FY22.

Agency revenue in FY20 to stay the same from previous years.

Fiscal Year 22 TPT revenue (4111) is calculated using the average monthly Revenue received August through the 13th month FY2019

Interpreter Licensure revenue (4415) will likely see an increase as the number of request for licensure increased due to COVID-19.

Treasures interest and other revenue income is grew to \$456,215 in FY2020 as the Fund balance is remains steady at \$10, 275,000 going into FY2021.

# Summary of Expenditure and Budget Request for All Funds

Agency: Commission for the Deaf and the Hard of Hearing

Appropriated

Cost Center/Program:

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
1 Council Activities	2,477.8	3,015.8	0.0	3,015.8
2 TDD (Telecommunication Device for the Deaf)	1,506.6	1,670.1	0.0	1,670.1
	3,984.4	4,685.9	0.0	4,685.9
<b>Expenditure Categories</b>				
FTE	17.0	17.0	0.0	17.0
Personal Services	1,066.9	1,141.5	0.0	1,141.5
Employee Related Expenses	398.4	456.6	0.0	456.6
Professional and Outside Services	671.7	867.1	0.0	867.1
Travel In-State	8.1	1.0	0.0	1.0
Travel Out of State	10.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	52.8	0.0	0.0	0.0
Other Operating Expenses	1,716.0	1,614.7	0.0	1,614.7
Equipment	60.1	570.0	0.0	570.0
Capital Outlay	0.0	35.0	0.0	35.0
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
<b>Expenditure Categories Total:</b>	3,984.4	4,685.9	0.0	4,685.9

# Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing		
<b>Agency Total for All Funds:</b>	3,984.4	4,685.9	0.0
	4,685.9	0.0	4,685.9

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Commission for the Deaf and the Hard of Hearing  
 Fund: DF2047 Telecommunication Fund for the Deaf (Appropriated)

Cost Center/Program:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
1 Council Activities	2,477.8	3,015.8	0.0	3,015.8
2 TDD (Telecommunication Device for the Deaf)	1,506.6	1,670.1	0.0	1,670.1
	3,984.4	4,685.9	0.0	4,685.9
<b>Expenditure Categories</b>				
FTE	17.0	17.0	0.0	17.0
Personal Services	1,066.9	1,141.5	0.0	1,141.5
Employee Related Expenses	398.4	456.6	0.0	456.6
Professional and Outside Services	671.7	867.1	0.0	867.1
Travel In-State	8.1	1.0	0.0	1.0
Travel Out of State	10.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	52.8	0.0	0.0	0.0
Other Operating Expenses	1,716.0	1,614.7	0.0	1,614.7
Equipment	60.1	570.0	0.0	570.0
Capital Outlay	0.0	35.0	0.0	35.0
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
<b>Expenditure Categories Total:</b>	<b>3,984.4</b>	<b>4,685.9</b>	<b>0.0</b>	<b>4,685.9</b>
<b>Fund Total:</b>	<b>3,984.4</b>	<b>4,685.9</b>	<b>0.0</b>	<b>4,685.9</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Commission for the Deaf and the Hard of Hearing  
 Fund: DF2047 Telecommunication Fund for the Deaf (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Agency Total for Selected Funds</b>	3,984.4	4,685.9	0.0	4,685.9

# Program Summary of Expenditures and Budget Request

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

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>				
1-1 Council Activities	2,470.1	2,823.8	0.0	2,823.8
1-2 SLI Support Services for the Deaf-Blind	7.7	192.0	0.0	192.0
<b>Program Summary Total:</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>
<b>Expenditure Categories</b>				
0000 FTE Positions	14.0	14.0	0.0	14.0
6000 Personal Services	857.5	932.1	0.0	932.1
6100 Employee Related Expenses	346.0	404.2	0.0	404.2
6200 Professional and Outside Services	671.2	866.6	0.0	866.6
6500 Travel In-State	8.1	1.0	0.0	1.0
6600 Travel Out of State	10.4	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	52.8	0.0	0.0	0.0
7000 Other Operating Expenses	526.7	681.9	0.0	681.9
8000 Equipment	5.1	95.0	0.0	95.0
8100 Capital Outlay	0.0	35.0	0.0	35.0
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
<b>Expenditure Categories Total:</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DF2047-A Telecommunication Fund for the Deaf (Appropriat	2,477.8	3,015.8	0.0	3,015.8
<b>Fund Source Total:</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing			
<b>Program:</b>	Council Activities			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>

<b>Fund:</b>	DF2047-A Telecommunication Fund for the Deaf (Appropriated)			
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1	2,470.1	2,823.8	0.0	2,823.8
1-2	7.7	192.0	0.0	192.0
<b>Total</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>

<b>Appropriated Funding</b>				
<b>Expenditure Categories</b>				
FTE Positions	14.0	14.0	0.0	14.0
Personal Services	857.5	932.1	0.0	932.1
Employee Related Expenses	346.0	404.2	0.0	404.2
Professional and Outside Services	671.2	866.6	0.0	866.6
Travel In-State	8.1	1.0	0.0	1.0
Travel Out of State	10.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	52.8	0.0	0.0	0.0
Other Operating Expenses	526.7	681.9	0.0	681.9
Equipment	5.1	95.0	0.0	95.0
Capital Outlay	0.0	35.0	0.0	35.0
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
<b>Expenditure Categories Total:</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>
<b>Fund DF2047-A Total:</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>
<b>Program 1 Total:</b>	<b>2,477.8</b>	<b>3,015.8</b>	<b>0.0</b>	<b>3,015.8</b>

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

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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	857.5	932.1	0.0	932.1
6100 Employee Related Expenses	346.0	404.2	0.0	404.2
6200 Professional and Outside Services	663.5	674.6	0.0	674.6
6500 Travel In-State	8.1	1.0	0.0	1.0
6600 Travel Out of State	10.4	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	52.8	0.0	0.0	0.0
7000 Other Operating Expenses	526.7	681.9	0.0	681.9
8000 Equipment	5.1	95.0	0.0	95.0
8100 Capital Outlay	0.0	35.0	0.0	35.0
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:** 2,470.1 2,823.8 0.0 2,823.8

**Fund Source**

**Appropriated Funds**

DF2047-A Telecommunication Fund for the Deaf (Appropriat	2,470.1	2,823.8	0.0	2,823.8
<b>Fund Source Total:</b>	2,470.1	2,823.8	0.0	2,823.8

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

<b>Agency:</b> Commission for the Deaf and the Hard of Hearing				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>

**Program:** Council Activities

<b>Fund:</b> DF2047-A Telecommunication Fund for the Deaf				
<b>Appropriated</b>				
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	857.5	932.1	0.0	932.1
6100 Employee Related Expenses	346.0	404.2	0.0	404.2
6200 Professional and Outside Services	663.5	674.6	0.0	674.6
6500 Travel In-State	8.1	1.0	0.0	1.0
6600 Travel Out of State	10.4	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	52.8	0.0	0.0	0.0
7000 Other Operating Expenses	526.7	681.9	0.0	681.9
8000 Equipment	5.1	95.0	0.0	95.0
8100 Capital Outlay	0.0	35.0	0.0	35.0
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
<b>Appropriated Total:</b>	<b>2,470.1</b>	<b>2,823.8</b>	<b>0.0</b>	<b>2,823.8</b>
<b>Fund Total:</b>	<b>2,470.1</b>	<b>2,823.8</b>	<b>0.0</b>	<b>2,823.8</b>
<b>Program Total For Selected Funds:</b>	<b>2,470.1</b>	<b>2,823.8</b>	<b>0.0</b>	<b>2,823.8</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	14.0	14.0
<b>Expenditure Category Total</b>	<b>14.0</b>	<b>14.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	14.0	14.0
<b>Fund Source Total</b>	<b>14.0</b>	<b>14.0</b>
<hr/>		
Personal Services	857.5	932.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>857.5</b>	<b>932.1</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	857.5	932.1
<b>Fund Source Total</b>	<b>857.5</b>	<b>932.1</b>
<hr/>		
Employee Related Expenses	346.0	404.2
<b>Expenditure Category Total</b>	<b>346.0</b>	<b>404.2</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	346.0	404.2
<b>Fund Source Total</b>	<b>346.0</b>	<b>404.2</b>
<hr/>		
Professional and Outside Services		674.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.1	
External Legal Services	124.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	61.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	473.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>663.5</b>	<b>674.6</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	663.5	674.6
<b>Fund Source Total</b>	<b>663.5</b>	<b>674.6</b>
<hr/>		
Travel In-State	8.1	1.0
<b>Expenditure Category Total</b>	<b>8.1</b>	<b>1.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	8.1	1.0
<b>Fund Source Total</b>	<b>8.1</b>	<b>1.0</b>
<hr/>		
Travel Out of State	10.4	0.0
<b>Expenditure Category Total</b>	<b>10.4</b>	<b>0.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	10.4	0.0
<b>Fund Source Total</b>	<b>10.4</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	52.8	0.0
<b>Expenditure Category Total</b>	<b>52.8</b>	<b>0.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	52.8	0.0
<b>Fund Source Total</b>	<b>52.8</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		681.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	26.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	25.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	3.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	233.7	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.5	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	82.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.3	
Office Supplies	2.5	
Computer Supplies	0.0	
Housekeeping Supplies	2.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	137.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.1	
Security Services	0.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>526.7</b>	<b>681.9</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	526.7	681.9
<b>Fund Source Total</b>	<b>526.7</b>	<b>681.9</b>

Current Year Expenditures		95.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	5.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	5.1	95.0
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	5.1	95.0
<b>Fund Source Total</b>	5.1	95.0
<hr/>		
Capital Outlay	0.0	35.0
<b>Expenditure Category Total</b>	0.0	35.0
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	0.0	35.0
<b>Fund Source Total</b>	0.0	35.0
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0

### Employee Retirement Coverage

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	14.0	932.1	DF2047-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

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

Agency: Commission for the Deaf and the Hard of Hearing  
 Program: SLI Support Services for the Deaf-Blind

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	7.7	192.0	0.0	192.0
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	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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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
<b>Expenditure Categories Total:</b>	<b>7.7</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>

**Fund Source**

Appropriated Funds	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
DF2047-A Telecommunication Fund for the Deaf (Appropriat	7.7	192.0	0.0	192.0
<b>Fund Source Total:</b>	<b>7.7</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>

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

Agency: Commission for the Deaf and the Hard of Hearing

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Support Services for the Deaf-Blind

Fund: DF2047-A Telecommunication Fund for the Deaf

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	7.7	192.0	0.0	192.0
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	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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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
<b>Appropriated Total:</b>	<b>7.7</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>
<b>Fund Total:</b>	<b>7.7</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>
<b>Program Total For Selected Funds:</b>	<b>7.7</b>	<b>192.0</b>	<b>0.0</b>	<b>192.0</b>

## Program Expenditure Schedule

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Agency: Commission for the Deaf and the Hard of Hearing</b>		
<b>Program: SLI Support Services for the Deaf-Blind</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		192.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	2.7	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5.0	
<b>Expenditure Category Total</b>	<b>7.7</b>	<b>192.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	7.7	192.0
	<b>7.7</b>	<b>192.0</b>
<b>Fund Source Total</b>	<b>7.7</b>	<b>192.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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**Program Summary**

2-1	TDD (Telecommunication Device for the Deaf)	1,506.6	1,670.1	0.0		1,670.1
<b>Program Summary Total:</b>		1,506.6	1,670.1	0.0		1,670.1

**Expenditure Categories**

0000	FTE Positions	3.0	3.0	0.0		3.0
6000	Personal Services	209.4	209.4	0.0		209.4
6100	Employee Related Expenses	52.4	52.4	0.0		52.4
6200	Professional and Outside Services	0.5	0.5	0.0		0.5
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	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	1,189.3	932.8	0.0		932.8
8000	Equipment	55.0	475.0	0.0		475.0
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
<b>Expenditure Categories Total:</b>		1,506.6	1,670.1	0.0		1,670.1

**Fund Source**

<b>Appropriated Funds</b>						
DF2047-A	Telecommunication Fund for the Deaf (Appropriat	1,506.6	1,670.1	0.0		1,670.1
<b>Fund Source Total:</b>		1,506.6	1,670.1	0.0		1,670.1

# Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing			
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

<b>Fund: DF2047-A Telecommunication Fund for the Deaf (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	TDD (Telecommunication Device for the Deaf)	1,506.6	1,670.1	0.0	1,670.1
<b>Total</b>		<b>1,506.6</b>	<b>1,670.1</b>	<b>0.0</b>	<b>1,670.1</b>

<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	209.4	209.4	0.0	209.4
	Employee Related Expenses	52.4	52.4	0.0	52.4
	Professional and Outside Services	0.5	0.5	0.0	0.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,189.3	932.8	0.0	932.8
	Equipment	55.0	475.0	0.0	475.0
	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
<b>Expenditure Categories Total:</b>		<b>1,506.6</b>	<b>1,670.1</b>	<b>0.0</b>	<b>1,670.1</b>
<b>Fund DF2047-A Total:</b>		<b>1,506.6</b>	<b>1,670.1</b>	<b>0.0</b>	<b>1,670.1</b>
<b>Program 2 Total:</b>		<b>1,506.6</b>	<b>1,670.1</b>	<b>0.0</b>	<b>1,670.1</b>

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

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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	209.4	209.4	0.0	209.4
6100 Employee Related Expenses	52.4	52.4	0.0	52.4
6200 Professional and Outside Services	0.5	0.5	0.0	0.5
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	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	1,189.3	932.8	0.0	932.8
8000 Equipment	55.0	475.0	0.0	475.0
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:** 1,506.6 1,670.1 0.0 1,670.1

**Fund Source**

**Appropriated Funds**

DF2047-A Telecommunication Fund for the Deaf (Appropriat	1,506.6	1,670.1	0.0	1,670.1
<b>Fund Source Total:</b>	1,506.6	1,670.1	0.0	1,670.1

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

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing				
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)				

<b>Fund:</b>	DF2047-A Telecommunication Fund for the Deaf				
<b>Appropriated</b>					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	209.4	209.4	0.0	209.4
6100	Employee Related Expenses	52.4	52.4	0.0	52.4
6200	Professional and Outside Services	0.5	0.5	0.0	0.5
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	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	1,189.3	932.8	0.0	932.8
8000	Equipment	55.0	475.0	0.0	475.0
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
<b>Appropriated Total:</b>		1,506.6	1,670.1	0.0	1,670.1
<b>Fund Total:</b>		1,506.6	1,670.1	0.0	1,670.1
<b>Program Total For Selected Funds:</b>		1,506.6	1,670.1	0.0	1,670.1

## Program Expenditure Schedule

Agency:	Commission for the Deaf and the Hard of Hearing	
Program:	TDD (Telecommunication Device for the Deaf)	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	3.0	3.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>
<hr/>		
Personal Services	209.4	209.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>209.4</b>	<b>209.4</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	209.4	209.4
<b>Fund Source Total</b>	<b>209.4</b>	<b>209.4</b>
<hr/>		
Employee Related Expenses	52.4	52.4
<b>Expenditure Category Total</b>	<b>52.4</b>	<b>52.4</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	52.4	52.4
<b>Fund Source Total</b>	<b>52.4</b>	<b>52.4</b>
<hr/>		
Professional and Outside Services		0.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.5	

## Program Expenditure Schedule

Agency:	Commission for the Deaf and the Hard of Hearing	
Program:	TDD (Telecommunication Device for the Deaf)	
	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.5</b>	<b>0.5</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	0.5	0.5
<b>Fund Source Total</b>	<b>0.5</b>	<b>0.5</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		932.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1,189.3	
<b>Expenditure Category Total</b>	<b>1,189.3</b>	<b>932.8</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	1,189.3	932.8
<b>Fund Source Total</b>	<b>1,189.3</b>	<b>932.8</b>
<hr/>		
Current Year Expenditures		475.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2020 Actual	FY 2021 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	55.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>55.0</b>	<b>475.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication Fund for the Deaf (Appropriated)	55.0	475.0
	<b>55.0</b>	<b>475.0</b>
<b>Fund Source Total</b>	<b>55.0</b>	<b>475.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	3.0	209.4	DF2047-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

# Administrative Costs

Agency: Commission for the Deaf and the Hard of Hearing

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	65.0
ERE	40.1
All Other	75.0
<b>Administrative Costs Total:</b>	<b>180.1</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2021	4,685.9	3.8%

**2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

<b>DFA 0.0</b>	<b>Agency Summary</b>
<b>COMMISSION FOR THE DEAF AND HARD OF HEARING</b>	
Sherri L. Collins, Executive Director	
(602) 542-3336	
A.R.S. §§ 36-1941 to 36-1978	
Plan Contact: Curtis Humphries, Business Manager	
(602) 542-3857	

**Mission:**

*To ensure, in partnership with the public and private sectors, accessibility for the deaf, hard of hearing, deafblind, and persons with speech difficulties, to improve their quality of life.*

**Description:**

The Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the deaf, hard of hearing, deafblind, and individuals with speech difficulties. The Commission works with State and local government agencies and other public and private community agencies to educate staff to better provide services to their deaf, hard of hearing, and deafblind consumers. ACDHH administers a telecommunications equipment distribution voucher program that loans equipment to qualified Arizona residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is also administered by the Commission. The relay service is required by the Federal Communications Commission. ACDHH is also mandated to license American Sign Language interpreters and certify American Sign Language teachers.

<b>DFA 1.0</b>	<b>Program Summary</b>
<b>COUNCIL ACTIVITIES</b>	
Curtis Humphries, Business Manager	
Commission for the Deaf and Hard of Hearing (602) 542-3857	
A.R.S. §§ 36-1941 through 36-1978	

**Mission:**

*To assist agency administrators and political subdivision directors to improve the quality of services available for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties; and to educate the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties on how best to access services.*

**Description:**

The agency director and staff make numerous presentations to public organizations, agencies and private businesses on the needs of the Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties. These individuals coordinate consumer workshops, seminars, for interpreters, Deaf, Hard of Hearing, Deaf-Blind, and persons with speech difficulties. Support staff responds to hundreds of inquiries regarding technology, laws, and availability of services.

◆ **Goal 1** To increase public awareness of accessibility issues related to the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties.

**Objective:** 1 FY2020: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)  
 FY2021: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)  
 FY2022: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Total number of information and referral contacts	16,113,543	13,000,500	13,000,500
Explanation: Contacts and Trainings			
Total number of website visits	100,321	200,000	200,000
Explanation: FY19 Launched a new website to drive visits.			
Total number of advertisements	1,618,780	12,000,000	12,000,000
Total number of articles	312,187	3,000,000	3,000,000
Number of persons receiving training, exhibits and workshops providing information on the Arizona Commission for the Deaf and Hard of Hearing, the Arizona Relay Service, and the Arizona Telecommunications Equipment Distribution Program	11,061	20,000	20,000
Number of newsletters distributed	107,800	100,000	100,000
Number of viewers impacted by Community View on an annual basis	4,758	5,000	5,000
Live Streaming views	45	500	500
Explanation: Due to COVID-19 Pandemic restrictions, Live Streaming has been interrupted			
<b>Objective:</b> 2 FY2020: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023) FY2021: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023) FY2022: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023)			
<b>Objective:</b> 3 FY2020: To increase awareness of available resources. (repeat for 2021, 2022, 2023) FY2021: To increase awareness of available resources. (repeat for 2021, 2022, 2023) FY2022: To increase awareness of available resources. (repeat for 2021, 2022, 2023)			

◆ **Goal 2** To increase the number of public and private sector partnerships in providing training and program services.

**Objective:** 1 FY2020: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)  
 FY2021: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)  
 FY2022: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of partnerships formed	25	10	10

◆ **Goal 3** To prepare future American Sign Language instructors for national-level standards and certification.

**Objective:** 1 FY2020: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)  
 FY2021: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)  
 FY2022: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Total number of workshop hours	0	0	0
Explanation: National ASL Teacher's Association is not currently active.			

◆ **Goal 4** To improve interpreter support services.

**Objective:** 1 FY2020: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2021: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2022: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

**2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**Objective:** 2 FY2020: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2021: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2022: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of general licensed interpreters	676	700	700
Average number of calendar days from receipt of complaint about licensed interpreter to resolution	64	160	160
Number of complaints about certified/licensed interpreters	2	5	5
Number of licensed legal interpreters	71	75	75
Number of provisional interpreters	49	60	60

**Objective:** 3 FY2020: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2021: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2022: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

◆ **Goal 5** To improve public relations on issues related to hearing loss.

**Objective:** 1 FY2020: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)  
 FY2021: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)  
 FY2022: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of printed articles related to the Arizona Commission for the Deaf and Hard of Hearing	13	5	5
Number of printed articles related to the Arizona Telecommunications Equipment Distribution Program	0	0	0
Number of printed articles related to the Arizona Relay Service Explanation: I	0	0	0
Number of telecommunication advertisements for Arizona Relay Service	0	5	5
Number of telecommunication advertisements for Arizona Telecommunications Equipment Distribution Program	0	5	5

**DFA 2.0** **Program Summary**

**TDD - TELECOMMUNICATION DEVICE FOR THE DEAF**

Curtis Humphries, Business Manager  
 Commission for the Deaf and Hard of Hearing (602) 542-3857  
 A.R.S. §§ 36-1941 through 36-1978

**Mission:**  
*To provide telecommunications access for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties.*

**Description:**  
 The Agency provides various assistive devices on a loaner basis to Arizona residents who are Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties. In addition, the Agency contracts with an interstate telephone company to provide telephone relay services 24 hours a day, 7 days a week. This relay service provides a link between Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties and all other

telephone users.  
 ◆ **Goal 1** To monitor telecommunications relay services to ensure compliance with current contract.

**Objective:** 1 FY2020: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)  
 FY2021: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)  
 FY2022: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of telecommunications relay service calls completed without a complaint	94.55	99.5	99.5

**Objective:** 2 FY2020: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)  
 FY2021: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)  
 FY2022: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Annual call minutes for the telecommunications relay service	122,970.35	300,000	300,000

◆ **Goal 2** To administer voucher system of the Telecommunications Equipment Distribution Program.

**Objective:** 1 FY2020: To ensure that qualified Arizonans receive appropriate telecommunications equipment.  
 FY2021: To ensure that qualified Arizonans receive appropriate telecommunications equipment.  
 FY2022: To ensure that qualified Arizonans receive appropriate telecommunications equipment.

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of customer satisfaction with equipment distribution voucher program	97.50	95.0	95.0

Number of equipment distributed to consumers	286	500	500
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**Objective:** 2 FY2020: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.  
 FY2021: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.  
 FY2022: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of applications distributed to consumers regarding the equipment distribution program	0	800	0

Number of demonstrations performed	0	150	0
Explanation:	AZTEDP staff performs demos to match the consumer and the equipment		

**2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

DFA 0.0	<b>Agency Summary</b>
<b>COMMISSION FOR THE DEAF AND HARD OF HEARING</b>	
Sherri L. Collins, Executive Director	
(602) 542-3336	
A.R.S. §§ 36-1941 to 36-1978	
Plan Contact: Curtis Humphries, Business Manager	
(602) 542-3857	

**Mission:**

*To ensure, in partnership with the public and private sectors, accessibility for the deaf, hard of hearing, deafblind, and persons with speech difficulties, to improve their quality of life.*

**Description:**

The Commission for the Deaf and the Hard of Hearing (ACDHH) acts as an information bureau for the deaf, hard of hearing, deafblind, and individuals with speech difficulties. The Commission works with State and local government agencies and other public and private community agencies to educate staff to better provide services to their deaf, hard of hearing, and deafblind consumers. ACDHH administers a telecommunications equipment distribution voucher program that loans equipment to qualified Arizona residents. The Arizona Relay Service (7-1-1), which allows equal accessibility of public telephone service, is also administered by the Commission. The relay service is required by the Federal Communications Commission. ACDHH is also mandated to license American Sign Language interpreters and certify American Sign Language teachers.

DFA 1.0	<b>Program Summary</b>
<b>COUNCIL ACTIVITIES</b>	
Curtis Humphries, Business Manager	
Commission for the Deaf and Hard of Hearing (602) 542-3857	
A.R.S. §§ 36-1941 through 36-1978	

**Mission:**

*To assist agency administrators and political subdivision directors to improve the quality of services available for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties; and to educate the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties on how best to access services.*

**Description:**

The agency director and staff make numerous presentations to public organizations, agencies and private businesses on the needs of the Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties. These individuals coordinate consumer workshops, seminars, for interpreters, Deaf, Hard of Hearing, Deaf-Blind, and persons with speech difficulties. Support staff responds to hundreds of inquiries regarding technology, laws, and availability of services.

- ◆ **Goal 1** To increase public awareness of accessibility issues related to the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties.

**Objective:** 1 FY2020: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)  
 FY2021: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)  
 FY2022: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of information and referral contacts	16,113,543	13,000,500	13,000,500
Explanation:	Contacts and Trainings		
Total number of website visits	100,321	200,000	200,000
Explanation:	FY19 Launched a new website to drive visits.		
Total number of advertisements	1,618,780	12,000,000	12,000,000
Total number of articles	312,187	3,000,000	3,000,000
Number of persons receiving training, exhibits and workshops providing information on the Arizona Commission for the Deaf and Hard of Hearing, the Arizona Relay Service, and the Arizona Telecommunications Equipment Distribution Program	11,061	20,000	20,000
Number of newsletters distributed	107,800	100,000	100,000
Number of viewers impacted by Community View on an annual basis	4,758	5,000	5,000
Live Streaming views	45	500	500
Explanation:	Due to COVID-19 Pandemic restrictions, Live Streaming has been interrupted		
<b>Objective:</b> 2	FY2020: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023) FY2021: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023) FY2022: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023)		
<b>Objective:</b> 3	FY2020: To increase awareness of available resources. (repeat for 2021, 2022, 2023) FY2021: To increase awareness of available resources. (repeat for 2021, 2022, 2023) FY2022: To increase awareness of available resources. (repeat for 2021, 2022, 2023)		

- ◆ **Goal 2** To increase the number of public and private sector partnerships in providing training and program services.
- Objective:** 1 FY2020: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)  
 FY2021: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)  
 FY2022: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of partnerships formed	25	10	10

- ◆ **Goal 3** To prepare future American Sign Language instructors for national-level standards and certification.
- Objective:** 1 FY2020: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)  
 FY2021: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)  
 FY2022: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of workshop hours	0	0	0
Explanation:	National ASL Teacher's Association is not currently active.		

- ◆ **Goal 4** To improve interpreter support services.
- Objective:** 1 FY2020: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2021: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2022: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

**2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**Objective:** 2 FY2020: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2021: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2022: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of general licensed interpreters	676	700	700
Average number of calendar days from receipt of complaint about licensed interpreter to resolution	64	160	160
Number of complaints about certified/licensed interpreters	2	5	5
Number of licensed legal interpreters	71	75	75
Number of provisional interpreters	49	60	60

**Objective:** 3 FY2020: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2021: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 FY2022: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

**◆ Goal 5** To improve public relations on issues related to hearing loss.

**Objective:** 1 FY2020: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)  
 FY2021: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)  
 FY2022: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of printed articles related to the Arizona Commission for the Deaf and Hard of Hearing	13	5	5
Number of printed articles related to the Arizona Telecommunications Equipment Distribution Program	0	0	0
Number of printed articles related to the Arizona Relay Service Explanation: I	0	0	0
Number of telecommunication advertisements for Arizona Relay Service	0	5	5
Number of telecommunication advertisements for Arizona Telecommunications Equipment Distribution Program	0	5	5

**DFA 2.0** **Program Summary**

**TDD - TELECOMMUNICATION DEVICE FOR THE DEAF**

Curtis Humphries, Business Manager  
 Commission for the Deaf and Hard of Hearing (602) 542-3857  
 A.R.S. §§ 36-1941 through 36-1978

**Mission:**

*To provide telecommunications access for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties.*

**Description:**

The Agency provides various assistive devices on a loaner basis to Arizona residents who are Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties. In addition, the Agency contracts with an interstate telephone company to provide telephone relay services 24 hours a day, 7 days a week. This relay service provides a link between Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties and all other

telephone users.

**◆ Goal 1** To monitor telecommunications relay services to ensure compliance with current contract.

**Objective:** 1 FY2020: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)  
 FY2021: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)  
 FY2022: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of telecommunications relay service calls completed without a complaint	94.55	99.5	99.5

**Objective:** 2 FY2020: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)  
 FY2021: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)  
 FY2022: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Annual call minutes for the telecommunications relay service	122,970.35	300,000	300,000

**◆ Goal 2** To administer voucher system of the Telecommunications Equipment Distribution Program.

**Objective:** 1 FY2020: To ensure that qualified Arizonans receive appropriate telecommunications equipment.  
 FY2021: To ensure that qualified Arizonans receive appropriate telecommunications equipment.  
 FY2022: To ensure that qualified Arizonans receive appropriate telecommunications equipment.

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of customer satisfaction with equipment distribution voucher program	97.50	95.0	95.0
Number of equipment distributed to consumers	286	500	500

**Objective:** 2 FY2020: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.  
 FY2021: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.  
 FY2022: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.

<b>Performance Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of applications distributed to consumers regarding the equipment distribution program	0	800	0

Number of demonstrations performed: 0, 150, 0  
 Explanation: AZTEDP staff performs demos to match the consumer and the equipment

**PROGRAM SUMMARY**

**Program:** DFA 1.0 COUNCIL ACTIVITIES  
**Contact:** Curtis Humphries, Business Manager  
**Phone:** Commission for the Deaf and Hard of Hearing (602) 542-3857  
**Statute:** A.R.S. §§ 36-1941 through 36-1978

**Mission:**

*To assist agency administrators and political subdivision directors to improve the quality of services available for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties; and to educate the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties on how best to access services.*

**Description:**

The agency director and staff make numerous presentations to public organizations, agencies and private businesses on the needs of the Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties. These individuals coordinate consumer workshops, seminars, for interpreters, Deaf, Hard of Hearing, Deaf-Blind, and persons with speech difficulties. Support staff responds to hundreds of inquiries regarding technology, laws, and availability of services.

◆ **Goal:** 1 To increase public awareness of accessibility issues related to the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties.

**Objectives:** 1 2020 Obj: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)  
 2021 Obj: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)  
 2022 Obj: To utilize all forms of communication access including all media and social media outlets to educate the public. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of information and referral contacts	14708147	12,000,000	16,113,543	13,000,500	13,000,500
Contacts and Trainings - media is now reflected in ads or articles calculations.									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of website visits	85,577	200,000	100,321	200,000	200,000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of advertisements	32191487	12,000,000	1,618,780	12,000,000	12,000,000
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of articles	474246	3,000,000	312,187	3,000,000	3,000,000
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of persons receiving training, exhibits and workshops providing information on the Arizona Commission for the Deaf and Hard of Hearing, the Arizona Relay Service, and the Arizona Telecommunications Equipment Distribution Program	15,406	20,000	11,061	20,000	20,000
NA = Performance Measure not introduced/added at this time									
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of newsletters distributed	90,710	100,000	107,800	100,000	100,000
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of viewers impacted by Community View on an annual basis	5,573	8,000	4,758	5,000	5,000
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Live Streaming views	1,246	500	45	500	500

Due to COVID-19 Pandemic restrictions, Live Streaming has been interrupted

**Objectives:** 2 2020 Obj: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023)  
 2021 Obj: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023)  
 2022 Obj: To increase our visibility throughout the state. (repeat for 2021, 2022, 2023)

**Objectives:** 3 2020 Obj: To increase awareness of available resources. (repeat for 2021, 2022, 2023)  
 2021 Obj: To increase awareness of available resources. (repeat for 2021, 2022, 2023)  
 2022 Obj: To increase awareness of available resources. (repeat for 2021, 2022, 2023)

◆ **Goal:** 2 To increase the number of public and private sector partnerships in providing training and program services.

**Objectives:** 1 2020 Obj: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)

2021 Obj: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)

2022 Obj: To educate service providers, their employees, and subcontractors about equal access to effective communication to improve service delivery for individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of partnerships formed	3	5	25	10	10
				NA = Performance Measure not introduced/added at this time					

◆ **Goal:** 3 To prepare future American Sign Language instructors for national-level standards and certification.

**Objectives:** 1 2020 Obj: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)

2021 Obj: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)

2022 Obj: To increase the pool of qualified ASL instructors. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of workshop hours	0	0	0	0
				FY 16 Current professional standards are higher than ACDHH certification according to the 2013 Language Articulation Taskforce.				
2	<input type="checkbox"/>	<input type="checkbox"/>	OP	Total number of meetings to develop/review certification standards	0	0	0	0
				FY16 Current professional Standards are higher than ACDHH certification according to the 2013 Language Articulation Taskforce.				

◆ **Goal:** 4 To improve interpreter support services.

**Objectives:** 1 2020 Obj: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

2021 Obj: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

2022 Obj: To offer professional development opportunities for current and future American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	OP	Total number of workshop hours	98	75	117	75	75
				ACDHH's core curriculum workshops provides annual training in southern and northern region of the state. Topics covered: ethics, medical, and legal. Also included National Interpreter Certification (NIC) preparation. Introduced new program for emergency response training which certified Interpreters to work emergency response teams. Emergency Response Interpreter Credentialing (ERIC)					
2	<input type="checkbox"/>	<input type="checkbox"/>	IP	Total number of meetings to develop and review licensing standards	0	4	0	4	4
				No meetings warranted as most licensure issues were resolved one on one with persons involved.					

**Objectives:** 2 2020 Obj: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

2021 Obj: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

2022 Obj: To offer resources that will help to improve the skills of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of general licensed interpreters	503	600	676	700	700
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of calendar days from receipt of complaint about licensed interpreter to resolution	153	160	64	160	160
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of complaints about certified/licensed interpreters	11	5	2	5	5
4	<input type="checkbox"/>	<input type="checkbox"/>	OP	Total number of events for interpreter outreach campaigns	0	2	0	2	2
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of licensed legal interpreters	71	75	71	75	75
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of provisional interpreters	53	60	49	60	60

- Objectives:** 3 2020 Obj: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 2021 Obj: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)  
 2022 Obj: To increase the pool of American Sign Language Interpreters. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	OP	Number of paid print advertisements	0	0	0	0
2	<input type="checkbox"/>	<input type="checkbox"/>	OP	Number of paid television advertisements	0	0	0	0
3	<input type="checkbox"/>	<input type="checkbox"/>	OP	Number of other print and television advertisements	0	0	0	0

- ◆ **Goal:** 5 To improve public relations on issues related to hearing loss.

- Objectives:** 1 2020 Obj: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)  
 2021 Obj: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)  
 2022 Obj: To increase the number of articles and advertisements about hearing loss and all ACDHH programs and services. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percent of public relations programs completed	75	75	0	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of printed articles related to the Arizona Commission for the Deaf and Hard of Hearing	3	5	13	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of printed articles related to the Arizona Telecommunications Equipment Distribution Program	0	5	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of printed articles related to the Arizona Relay Service	0	5	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of telecommunication advertisements for Arizona Relay Service	0	5	0	5
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of telecommunication advertisements for Arizona Telecommunications Equipment Distribution Program	0	5	0	5

**PROGRAM SUMMARY**

**Program:** DFA 2.0 TDD - TELECOMMUNICATION DEVICE FOR THE DEAF  
**Contact:** Curtis Humphries, Business Manager  
**Phone:** Commission for the Deaf and Hard of Hearing (602) 542-3857  
**Statute:** A.R.S. §§ 36-1941 through 36-1978

**Mission:**

*To provide telecommunications access for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties.*

**Description:**

The Agency provides various assistive devices on a loaner basis to Arizona residents who are Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties. In addition, the Agency contracts with an interstate telephone company to provide telephone relay services 24 hours a day, 7 days a week. This relay service provides a link between Deaf, Hard of Hearing, Deaf Blind and persons with speech difficulties and all other telephone users.

- ◆ **Goal:** 1 To monitor telecommunications relay services to ensure compliance with current contract.

- Objectives:** 1 2020 Obj: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)  
 2021 Obj: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)  
 2022 Obj: To ensure that Arizonans receive the highest quality relay service. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of telecommunications relay service calls completed without a complaint	96.25	99.50	94.55	99.5

NA = Performance Measure not introduced/added at this time

- Objectives:** 2 2020 Obj: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)  
 2021 Obj: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)  
 2022 Obj: To ensure that Arizonans receive equal access to public telephone services. (repeat for 2021, 2022, 2023)

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP Annual call minutes for the telecommunications relay service	189,638	300,000	122,970.35	300,000	300,000

- ◆ **Goal:** 2 To administer voucher system of the Telecommunications Equipment Distribution Program.

- Objectives:** 1 2020 Obj: To ensure that qualified Arizonans receive appropriate telecommunications equipment.  
 2021 Obj: To ensure that qualified Arizonans receive appropriate telecommunications equipment.  
 2022 Obj: To ensure that qualified Arizonans receive appropriate telecommunications equipment.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Percent of customer satisfaction with equipment distribution voucher program	97.48	95.0	97.50	95.0	95.0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of equipment distributed to consumers	318	500	286	500	500

- Objectives:** 2 2020 Obj: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.  
 2021 Obj: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.  
 2022 Obj: To ensure the availability of specialized and current telecommunications equipment used by individuals who are deaf, deaf-blind, hard of hearing or persons who have speech difficulties.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of applications distributed to consumers regarding the equipment distribution program Arizona Telecommunications Equipment Distribution Program (AZTEDP) sends applications to consumers periodically.	560	800	0	800	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of demonstrations performed Arizona Telecommunications Equipment Distribution Program staff performs equipment demonstrations with consumer to ensure the consumer has the appropriate phone for their communication needs.	95	150	0	150	0

# Agency 5-Year Plan

## **Issue 1** Public Awareness

**Description:** To increase public awareness of accessibility issues related to the Deaf, Hard of Hearing, Deaf-Blind and persons with Speech difficulties.

### **Solutions:**

Objective 1.1: Advocate for the rights to equal access to information for citizens.

Objective 1.2: Provide training to service providers.

Objective 1.3: Provide consumer education series to teach citizens self-advocacy techniques.

Objective 1.4: Submit written educational and informational articles to newspapers, magazines and journals.

Objective 1.5: Continue to utilize social media and advanced technology to promote awareness of issues related to deafness and hearing loss.

## **Issue 2** Partnership/Collaboration

**Description:** To increase the number of public and private sector partnerships in providing training and program services.

### **Solutions:**

Objective 2.1: To further introduce the Healthcare Providers Curriculum to potential healthcare providers.

Objective 2.2: Continue to identify key partners in the field of public safety to improve the quality of services provided to deaf, hard of hearing and deaf-blind citizens during emergencies.

Objective 2.3 Collaborate with current and new partners to develop a public safety training curriculum for professionals and consumers.

Objective 2.4: Collaborate with current and new partners to provide a statewide conference on deafness and hearing loss.

Objective 2.5: Collaborate with advocacy agencies to establish an effective legal resources to provide consultation, mitigation and representation services to consumers with disabilities.

## **Issue 3** Partnership with Colleges and Universities

**Description:** To Partner with colleges and universities to promote the establishment of training and degree programs to develop professionals in the field of deafness and hearing loss.

### **Solutions:**

Objective 3.1: Collaborate with a college or university to develop a Support Service Provider Training curriculum.

Objective 3.2: Serve on college and university advisory boards to represent the needs of the deaf, hard of hearing, deaf-blind and citizens with speech difficulties.

Objective 3.3: Provide in-service training and education to the students in current degree programs to prepare them to meet the needs of the deaf and the hard of hearing, deaf-blind and individuals with speech impairments.

## **Issue 4** Licensure

**Description:** To continue to monitor and improve processes related to the licensing of American Sign Language interpreters.

### **Solutions:**

Objective 4.1: To continue to improve all stages of the application process for all categories of licensing.

Objective 4.2: To Provide instructional resources to assist applicants and consumers in understanding all phases of licensing including initial application, fees, penalties and the complaint process.

## **Issue 5** Telecommunications Equipment Distribution

**Description:** To continue to monitor and improve processes in the Arizona Telecommunications Equipment Distribution Program (AzTEDP)

### **Solutions:**

Objective 5.1: To assess internal processes of the voucher system of the AzTEDP to increase program efficiency and outreach.

Objective 5.2: To increase the number of vouchers distributed by 5% annually.

Objective 5.3: To improve and increase equipment demonstration services.

Objective 5.4: To research advanced technology to improve the quality of telecommunications available to consumers.

**Issue 6** Telecommunications

**Description:** To monitor telecommunications relay services to ensure compliance with current contract; maintain excellent customer service and increase service usage.

**Solutions:**

Objective 6.1: Conduct monthly reviews of required reports from the current service provider.

Objective 6.2: Monitor customer satisfaction rates.

Objective 6.3: Require an increase in outreach and education efforts for Arizona Relay Services.

Objective 6.4: Increase usage of relay services by 5% annually.

**Issue 7** Professional Development

**Description:** To maintain the most proficient staff in the field of deafness and hearing loss through professional development.

**Solutions:**

Objective 7.1: Promote advanced education and training for staff.

Objective 7.2: Promote all methods of training and education.

### Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
<b>Full-Time Equivalent Positions</b>	0.0	0.0	0.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0

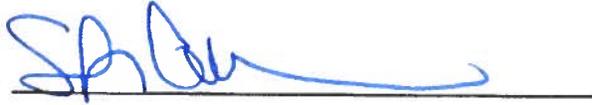
State of Arizona Federal Funds Statement  
**Transmittal Statement**  
Commission for the Deaf and the Hard of Hearing

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature



Grant Name	2020 Expenditures	2021 Expenditures	2022 Expenditures
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	251,896.6	251,896.6	251,896.6

## Listing of All Federal Funds by Grant

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

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**Title:** Disaster Grants - Public Assistance (Presidentially Declared Disasters)  
**AFIS Grant No:** COVID      **CFDA:** 97.036      **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC  
**Periodic:** Periodic Renewal      **Start Date:** 1/1/2020      **End Date:** 6/30/2020  
**Type of Grant:**      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:**      **Source of Match:**  
**AFIS fund number where the grant is maintained:**  
**Is this American Recovery and Reinvestment Act money (Stimulus)?**      No  
**Description:** To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

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## Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

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

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	3.5	3.5	3.5
<b>Beginning Balance</b>	<b>0.0</b>	<b>(251,896.6)</b>	<b>(503,793.2)</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	145,000.0	145,000.0	145,000.0
Employee Related Expenses	36,250.0	36,250.0	36,250.0
Professional and Outside Services	70,646.6	70,646.6	70,646.6
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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>251,896.6</b>	<b>251,896.6</b>	<b>251,896.6</b>
<b>Ending Balance</b>	<b>(251,896.6)</b>	<b>(503,793.2)</b>	<b>(755,689.8)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	<b>DFA Commission for the Deaf and the Hard of Hearing</b>
<b>Grant Title:</b>	<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>
<b>AFIS Grant # :</b>	<b>COVID</b>
	<b>CFDA: 97.036</b>

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	3.5	3.5	3.5
<b>Beginning Balance</b>	<b>0.0</b>	<b>(251,896.6)</b>	<b>(503,793.2)</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	145,000.0	145,000.0	145,000.0
Employee Related Expenses	36,250.0	36,250.0	36,250.0
Professional and Outside Services	70,646.6	70,646.6	70,646.6
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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>251,896.6</b>	<b>251,896.6</b>	<b>251,896.6</b>
<b>Ending Balance</b>	<b>(251,896.6)</b>	<b>(503,793.2)</b>	<b>(755,689.8)</b>

## Listing of Performance Measures of All Grants

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

**Title:** Disaster Grants - Public Assistance (Presidentially Declared Disasters)

**AFIS Grant No:** COVID      **CFDA:** 97.036      **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

**Periodic:** Periodic Renewal      **Start Date:** 1/1/2020      **End Date:** 6/30/2020

**Type of Grant:**      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Description:** To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

**Performance Measure:** To provide Personal Protective Equipment (PPE).as well as information access to facts, Government Orders, and necessary/required actions related to reducing the spread of COVID-19.

FY 2019	FY 2020	FY 2021	FY 2022
0	39,647	40,000	40,000

**Performance Measure Description:**

Number of persons receiving information, guidance, or Personal Protective Equipment (PPE).