

Katie Hobbs
Governor

Sherri L. Collins
Executive Director



September 5, 2023

The Honorable Katie Hobbs
Governor of the State of Arizona
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Hobbs,

We are pleased to submit our FY2025 Budget Request for the Arizona Commission for the Deaf and the Hard of Hearing. FY2025 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 FY2025 Budget proposal continues our FY2024 budget efforts in FY2025. Additionally, the Commission submitted one DEcision Package for ACDHH with the intent to streamline operations and meet goals in our new 5-year plan.

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for fiscal year 2025.

Sincerely,

A handwritten signature in black ink that reads "Sherri Collins".

Sherri Collins, Executive Director
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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.



State of Arizona Budget Request

State Agency

Commission for the Deaf and Hard of Hearing

A.R.S. Citation: **A.R.S. §§ 36-1941 to 36-1978**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Sherri L. Collins**
Title: **Executive Director**

Sherri Collins 9/5/2023
(signature)

Phone: 6025423336

Prepared by: Sue Kay Kneifel
Email Address: s.kneifel@acdhh.az.gov
Date Prepared: September 5, 2023

Appropriated Funds

Total Amount Requested:

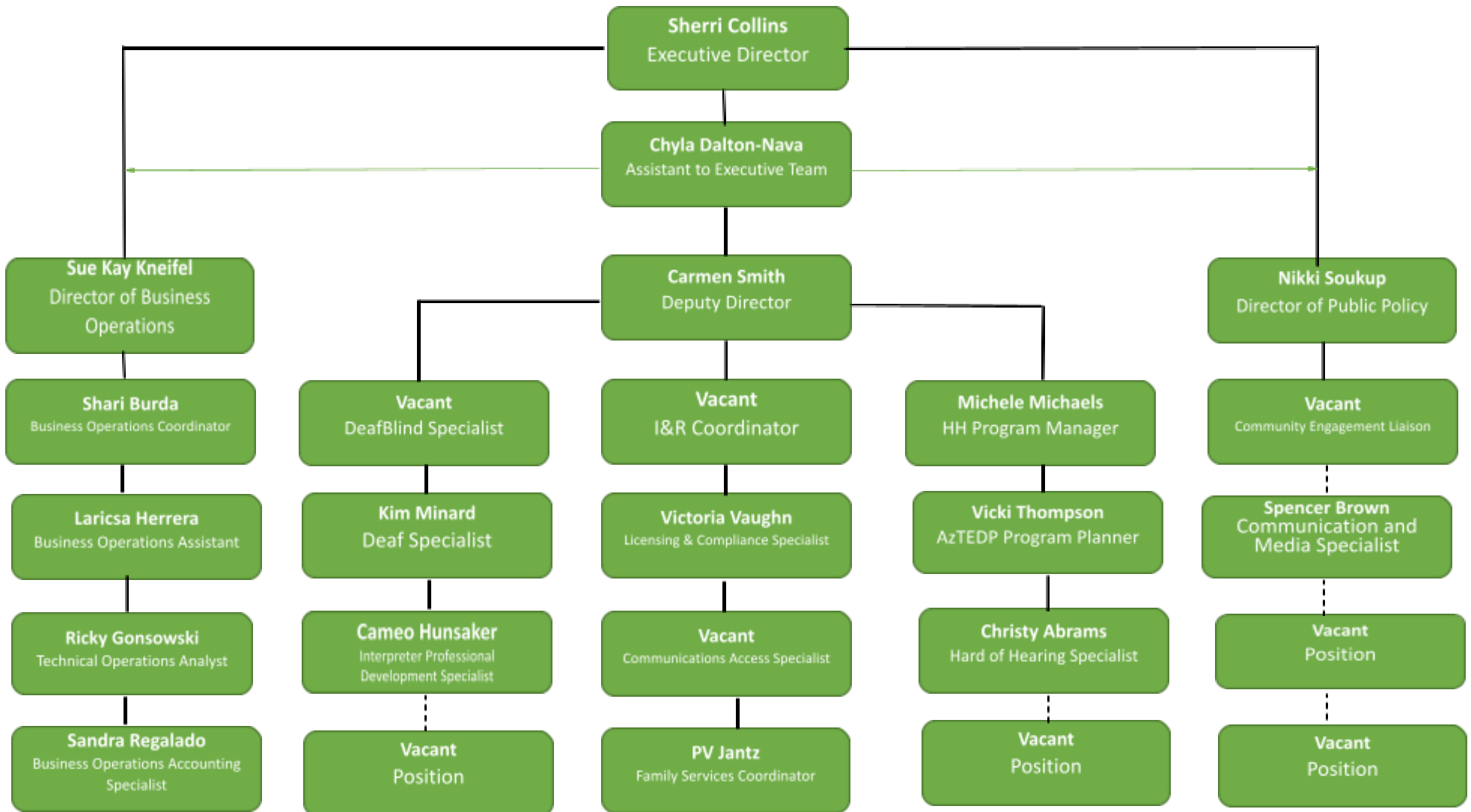
Telecommunication for the Deaf Fund

Non-Appropriated Funds

Commission for the Deaf and Hard of Hearing Total:

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	4,826.6	200.0	5,026.6
Telecommunication for the Deaf Fund	4,826.6	200.0	5,026.6
	-	-	-
Commission for the Deaf and Hard of Hearing Total:	4,826.6	200.0	5,026.6

Arizona Commission for the Deaf and Hard of Hearing - DFA
 Organizational Chart - FY23 (Proposed)



Revenue Schedule

Agency: Commission for the Deaf and Hard of Hearing

Fund: DF2047 Telecommunication for the Deaf Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4199	Other Miscellaneous Taxes	2,725.0	1,907.5	1,335.3
4372	Publications & Reproductions	0.0	-	-
4415	Occupational & Professional Licenses	7.3	7.4	7.4
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	2.0	-	-
4611	Unrestricted Donations	1.0	1.0	1.0
4631	Treasurer's Interest Income	270.4	140.0	140.0
4645	Payment Card Transaction Fees Paid	(0.8)	-	-
4699	Miscellaneous Receipts	0.2	-	-
Telecommunication for the Deaf Fund Total:		3,005.2	2,055.9	1,483.7

Forecast Methodology

Commission for the Deaf and Hard of Hearing-

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, Hard of Hearing and Deaf-Blind.

Justification: Fund 2047 is funded by a portion of the excise tax on telecommunication landlines. Prior to COVID-19 the revenue source has remained steady, but with the increase in work-from-home strategies and the innovations in digital technologies which has caused a decrease in landline services we have seen a significant decrease in landline use since 2019.

We had anticipated an increase in TPT revenues to the agency in 2023 and saw a 32% decrease.

Interpreter licensure revenue is calculated using the average of previous year's registrations and expectations of a balance of new licensees in relationship to those leaving the field

Treasurers interest was significantly higher this year in comparison to the 1, 3 and 5 year average and we calculated our projections based on the 5 year average.

Fund Balance continues to see a decrease due to the significant decrease in landline use and increase in use of digital technology.

Going forward projections are utilizing TPT totals projecting an ongoing 30% per year decrease, potentially depleting our fund balance by 2027. We have been trying to mitigate these losses by bringing on new positions to cover services in-house instead of contracting out for services but as we identify new needs in the community, the number of clients served increase, and as the service needs grow our resources cannot meet the demands of the community. We are evaluating vacant positions to identify how they can be re-classified to better suit the current needs of the agency which will impact Personal Services when those positions are filled. We do not anticipate adding positions but repurposing vacant positions. We also anticipate having to replace non-capital equipment inventory and begin an asset replacement schedule as new equipment is purchased and old equipment is sent to surplus.

Sources and Uses

Agency: Commission for the Deaf and Hard of Hearing

Fund: DF2025 Private Grant Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	6.6	6.6	6.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	6.6	6.6	6.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6.6	6.6	6.6

Explanation for Negative Ending Balance(s): Commission for the Deaf and Hard of Hearing

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Commission for the Deaf and Hard of Hearing
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Fund:	DF2025 Private Grant Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Commission for the Deaf and Hard of Hearing

Fund: DF2047 Telecommunication for the Deaf Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	9,491.2	10,145.4	7,374.7
Revenue (from Revenue Schedule)	3,005.2	2,055.9	1,483.7
Total Available	12,496.4	12,201.3	8,858.4
Total Appropriated Disbursements	2,351.0	4,826.6	5,026.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	10,145.4	7,374.7	3,831.8

Explanation for Negative Ending Balance(s): Commission for the Deaf and Hard of Hearing

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	0.0	1,170.4	1,170.4
Employee Related Expenditures	551.1	1,170.4	1,170.4
Professional & Outside Services	515.5	653.1	653.1
Travel In-State	3.1	5.8	5.8
Travel Out-Of-State	7.7	12.9	12.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,034.5	1,410.0	1,610.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	61.6	44.0	44.0
Non-Capital Equipment	127.0	275.0	275.0
Debt Service	(0.0)	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	50.6	85.0	85.0
Appropriated Expenditure Sub-Total:	2,351.0	4,826.6	5,026.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Commission for the Deaf and Hard of Hearing
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Fund:	DF2047 Telecommunication for the Deaf Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,351.0	4,826.6	5,026.6
Appropriated FTE	21.0	21.0	21.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Commission for the Deaf and Hard of Hearing

Fund: DF2047 Telecommunication for the Deaf Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Commission for the Deaf and Hard of Hearing

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Agency website move to dot Gov (.gov) from dot Org (.org) project	-	200.0	-	200.0	-
Total:		-	200.0	-	200.0	-

Funding Issue Detail

Agency: Commission for the Deaf and Hard of Hearing

Issue: 1 Agency website move to dot Gov (.gov) from dot Org (.org) project

Calculated ERE:
Uniform Allowance:

Program: Council Activities
Fund: DF2047 Telecommunication for the Deaf Fund (Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	200.0
	Program/Fund Total:	200.0

Funding Issue Narrative

Agency: Commission for the Deaf and Hard of Hearing

Issue: 1 **Agency website move to dot Gov (.gov) from dot Org (.org) project**

Description of Issue: Agency website is currently hosted on a dot Org (.org) website which does not comply with all of AZ Homeland Security internet policies and protocols.

ACDHH met with AZ Homeland Security, AZHS and AZ Strategic Enterprise Technology, ASET prior to the end of FY 2023 and learned that our dot Org (.org) website was not in compliance with the State internet security policies. Both AZHS and ASET suggested that ACDHH move our current website from the dot Org (.org) platform to a dot Gov (.gov) platform to align with state security policy and protocols. This will require a website build in the new platform environment.

Proposal: We would contract for a new website build on a dot Gov (.gov) platform utilizing the State Procurement Office's staff to navigate the PIJ, RFB and Contracting process prior to selecting a vendor to perform the work needed.

The website would need to address our core agency needs of sign language interpreter licensure, information and referral, updated telecommunications equipment distribution program information, telecommunications relay program updates, hearing healthcare, family services and community education for the deaf, hard of hearing and deafblind populations that the Commission serves statewide. This would include searchable databases, online application and receipt of payment for licenses, event calendars and interactive features while being fully digitally accessible at the most current section 508 and WCAG standards.

Alternatives Considered: There are no alternatives to consider at this time.

Impact of Not Funding This Year: Continue to host agency website on current dot Org (.org) platform and remain out of compliance with state internet security policies and protocols.

Statutory Reference: Arizona Revised Statute 36-1944 defines the duties of the Arizona Commission for the Deaf and the Hard of Hearing are to be the bureau of information to the Deaf, Hard of Hearing communities and public and private entities and make recommendations to meet the needs of the deaf and hard of hearing communities including newborn screening. As of the 55th Legislative Session; Chaptered Session Law 296, effective 9/29/2021, the additional duties of making recommendations related to the language acquisition and literacy readiness of newborns and children who are Deaf and Hard of Hearing. ARS 36-1947 relates to the Telecommunication equipment distribution program and is a core function of the agency as is ARS 36-1971 the licensure of sign language interpreters. All of this information is available on our current website and is readily accessible to the community ACDHH serves.

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: No positions requested however current vacancies may be reclassified.

Annualization(s): One time funding request of \$200,000.

Alignment with Agency's Strategic Plan or Statutory Responsibilities: This aligns directly with Goal #1 of the 5 year Strategic Plan " a) Developing resources and materials that are fully inclusive of the accessible needs of the communities ACDHH serves, b) Revamp the ACDHH website to ensure information and resources are accessible and easy to navigate, c) model best practices for integration of effective communication access to information and resources and d) expand access to information and resources in a manner accessible to all communities and stakeholders served by the agency.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: ACDHH reaches over 6 million Arizonans with hearing loss annually. This is a historically underserved population due to limited access to information because of communication barriers. The upgrade to our website will ensure effective and secure outreach to these otherwise marginalized Arizonans.

How has feedback been incorporated from groups directly impacted by proposal?: This has been recommended to ACDHH by both AZHS and ASET and has been approved by ACDHH's executive team and has been reviewed and approved by the Governor appointed Board of Commissioner's who represent the community served and oversees the agencies activities as they align with the strategic plan.

Funding Issue Narrative

Agency: Commission for the Deaf and Hard of Hearing

Issue: 1 **Agency website move to dot Gov (.gov) from dot Org (.org) project**

Description of how this furthers the Governor's priorities: This aligns with Governor Hobbs's following priorities:
Improving Education
Economic Growth and Workforce Development
Expanding Health Care

ACDHH's proposed updated website would offer the most up to date and relevant information for the deaf, hard of hearing and deafblind communities in Arizona which includes opportunities to have a voice in pertinent areas of interest in their home communities but have offered information on professional development opportunities for interpreters, scholarship, internship, apprenticeship opportunities for students, employment opportunities for community members as well as events related to hearing healthcare, elder healthcare and community education to first responders on how to work with persons with hearing loss.

Summary of Expenditure and Budget Request for All Funds

Agency: Commission for the Deaf and Hard of Hearing

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DFA-1-0	Council Activities	1,885.9	2,975.3	200.0	3,175.3
DFA-2-0	TDD - Telecommunication Device for the Deaf	465.0	1,851.3	-	1,851.3
Appropriated Funds Total:		2,351.0	4,826.6	200.0	5,026.6
Expenditure Categories					
	FTE	21.0	21.0	-	21.0
	Personal Services	0.0	1,170.4	-	1,170.4
	Employee Related Expenditures	551.1	1,170.4	-	1,170.4
	Subtotal Personal Services and ERE	551.1	2,340.8	-	2,340.8
	Professional & Outside Services	515.5	653.1	-	653.1
	Travel In-State	3.1	5.8	-	5.8
	Travel Out-Of-State	7.7	12.9	-	12.9
	Other Operating Expenditures	1,034.5	1,410.0	200.0	1,610.0
	Capital Equipment	61.6	44.0	-	44.0
	Non-Capital Equipment	127.0	275.0	-	275.0
	Debt Service	(0.0)	-	-	-
	Transfers-Out	50.6	85.0	-	85.0
Expenditure Categories Total:		2,351.0	4,826.6	200.0	5,026.6
Commission for the Deaf and Hard of Hearing Total for All Funds:		2,351.0	4,826.6	200.0	5,026.6
Appropriated and Non-Appropriated					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
DFA-1-0	Council Activities	1,885.9	2,975.3	200.0	3,175.3
DFA-2-0	TDD - Telecommunication Device for the Deaf	465.0	1,851.3	-	1,851.3
Commission for the Deaf and Hard of Hearing Total for All Funds:		2,351.0	4,826.6	200.0	5,026.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Fund:

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	-	-	-	-
	-	-	-	-
Expenditure Categories	-	-	-	-
Expenditure Categories Total:	-	-	-	-

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

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Expenditure Categories				
FTE	11.0	10.0	-	10.0
Personal Services	0.0	578.6	-	578.6
Employee Related Expenditures	399.4	578.6	-	578.6
Subtotal Personal Services and ERE	399.4	1,157.2	-	1,157.2
Professional & Outside Services	515.5	653.1	-	653.1
Travel In-State	2.5	3.5	-	3.5
Travel Out-Of-State	5.6	7.5	-	7.5
Other Operating Expenditures	823.5	925.0	200.0	1,125.0
Capital Equipment	61.6	44.0	-	44.0
Non-Capital Equipment	27.4	100.0	-	100.0
Debt Service	(0.0)	-	-	-
Transfers-Out	50.6	85.0	-	85.0
Expenditure Categories Total:	1,885.9	2,975.3	200.0	3,175.3

Fund Source

Appropriated Funds

Telecommunication for the Deaf Fund (Appropriated)	1,885.9	2,975.3	200.0	3,175.3
Appropriated Funds Total:	1,885.9	2,975.3	200.0	3,175.3
Council Activities Total:	1,885.9	2,975.3	200.0	3,175.3

Sub Program: DFA-1-1 Council Activities

Expenditure Categories

FTE	11.0	10.0	-	10.0
Personal Services	0.0	578.6	-	578.6
Employee Related Expenditures	399.4	578.6	-	578.6
Subtotal Personal Services and ERE	399.4	1,157.2	-	1,157.2
Professional & Outside Services	260.9	450.0	-	450.0
Travel In-State	2.5	3.5	-	3.5
Travel Out-Of-State	5.6	7.5	-	7.5
Other Operating Expenditures	823.5	925.0	200.0	1,125.0

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

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				
Capital Equipment	61.6	44.0	-	44.0
Non-Capital Equipment	27.4	100.0	-	100.0
Debt Service	(0.0)	-	-	-
Transfers-Out	50.6	85.0	-	85.0
Expenditure Categories Total:	1,631.4	2,772.2	200.0	2,972.2

Fund Source

Appropriated Funds

Telecommunication for the Deaf Fund (Appropriated)	1,631.4	2,772.2	200.0	2,972.2
Appropriated Funds Total:	1,631.4	2,772.2	200.0	2,972.2
Council Activities Total:	1,631.4	2,772.2	200.0	2,972.2

Sub Program: DFA-1-2 SLI Support Services for the Deaf-Blind

Expenditure Categories

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	160.6	192.0	-	192.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	160.6	192.0	-	192.0

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

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: DFA-1-0 Council Activities

Sub Program: DFA-1-2 SLI Support Services for the Deaf-Blind

Fund Source

Appropriated Funds

Telecommunication for the Deaf Fund (Appropriated)	160.6	192.0	-	192.0
Appropriated Funds Total:	160.6	192.0	-	192.0
Council Activities Total:	160.6	192.0	-	192.0

Sub Program: DFA-1-3 SLI Aging Individuals Research

Expenditure Categories

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	93.9	11.1	-	11.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	93.9	11.1	-	11.1

Fund Source

Appropriated Funds

Telecommunication for the Deaf Fund (Appropriated)	93.9	11.1	-	11.1
Appropriated Funds Total:	93.9	11.1	-	11.1
Council Activities Total:	93.9	11.1	-	11.1

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

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				

Expenditure Categories

FTE	10.0	11.0	-	11.0
Personal Services	0.0	591.8	-	591.8
Employee Related Expenditures	151.8	591.8	-	591.8
Subtotal Personal Services and ERE	151.8	1,183.6	-	1,183.6
Professional & Outside Services	-	-	-	-
Travel In-State	0.5	2.3	-	2.3
Travel Out-Of-State	2.1	5.4	-	5.4
Other Operating Expenditures	211.0	485.0	-	485.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	99.6	175.0	-	175.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	465.0	1,851.3	-	1,851.3

Fund Source

Appropriated Funds

Telecommunication for the Deaf Fund (Appropriated)	465.0	1,851.3	-	1,851.3
Appropriated Funds Total:	465.0	1,851.3	-	1,851.3
TDD - Telecommunication Device for the Deaf Total:	465.0	1,851.3	-	1,851.3

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

Expenditure Categories

FTE	10.0	11.0	-	11.0
Personal Services	0.0	591.8	-	591.8
Employee Related Expenditures	151.8	591.8	-	591.8
Subtotal Personal Services and ERE	151.8	1,183.6	-	1,183.6
Professional & Outside Services	-	-	-	-
Travel In-State	0.5	2.3	-	2.3
Travel Out-Of-State	2.1	5.4	-	5.4

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

Agency:	Commission for the Deaf and Hard of Hearing
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				
Sub Program: DFA-2-1 TDD (Telecommunication Device for the Deaf)				
Other Operating Expenditures	211.0	485.0	-	485.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	99.6	175.0	-	175.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	465.0	1,851.3	-	1,851.3

Fund Source

Appropriated Funds

Telecommunication for the Deaf Fund (Appropriated)	465.0	1,851.3	-	1,851.3
Appropriated Funds Total:	465.0	1,851.3	-	1,851.3
TDD - Telecommunication Device for the Deaf Total:	465.0	1,851.3	-	1,851.3

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

Agency: _____

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: _____

Fund: _____

	-	-	-	-
Expenditure Categories Total:	-	-	-	-

	-	-	-	-
Program Total for Select Funds:	-	-	-	-

Sub Program: _____

Sub Program Total for Select Funds:	-	-	-	-
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Program Summary of Expenditure and Budget Request

Agency: Commission for the Deaf and Hard of Hearing

Program: Council Activities

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DFA-1-1	Council Activities	1,631.4	2,772.2	200.0	2,972.2
DFA-1-2	SLI Support Services for the Deaf-Blind	160.6	192.0	-	192.0
DFA-1-3	SLI Aging Individuals Research	93.9	11.1	-	11.1
Council Activities Summary Total:		1,885.9	2,975.3	200.0	3,175.3
Expenditure Categories					
FTE	FTE	11.0	10.0	-	10.0
6000	Personal Services	0.0	578.6	-	578.6
6100	Employee Related Expenditures	399.4	578.6	-	578.6
Subtotal Personal Services and ERE		399.4	1,157.2	-	1,157.2
6200	Professional & Outside Services	515.5	653.1	-	653.1
6500	Travel In-State	2.5	3.5	-	3.5
6600	Travel Out-Of-State	5.6	7.5	-	7.5
7000	Other Operating Expenditures	823.5	925.0	200.0	1,125.0
8400	Capital Equipment	61.6	44.0	-	44.0
8500	Non-Capital Equipment	27.4	100.0	-	100.0
8600	Debt Service	(0.0)	-	-	-
9100	Transfers-Out	50.6	85.0	-	85.0
Expenditure Categories Total:		1,885.9	2,975.3	200.0	3,175.3
Fund Source					
Appropriated Funds					
DF2047	Telecommunication for the Deaf Fund (Appropriated)	1,885.9	2,975.3	200.0	3,175.3
Appropriated Funds Total:		1,885.9	2,975.3	200.0	3,175.3
Council Activities Summary Total:		1,885.9	2,975.3	200.0	3,175.3

Program Summary of Expenditure and Budget Request

Agency: Commission for the Deaf and Hard of Hearing

Program: TDD - Telecommunication Device for the Deaf

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DFA-2-1	TDD (Telecommunication Device for the Deaf)	465.0	1,851.3	-	1,851.3
TDD - Telecommunication Device for the Deaf Summary Total:		465.0	1,851.3	-	1,851.3
Expenditure Categories					
FTE	FTE	10.0	11.0	-	11.0
6000	Personal Services	0.0	591.8	-	591.8
6100	Employee Related Expenditures	151.8	591.8	-	591.8
Subtotal Personal Services and ERE		151.8	1,183.6	-	1,183.6
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	0.5	2.3	-	2.3
6600	Travel Out-Of-State	2.1	5.4	-	5.4
7000	Other Operating Expenditures	211.0	485.0	-	485.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	99.6	175.0	-	175.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		465.0	1,851.3	-	1,851.3
Fund Source					
Appropriated Funds					
DF2047	Telecommunication for the Deaf Fund (Appropriated)	465.0	1,851.3	-	1,851.3
Appropriated Funds Total:		465.0	1,851.3	-	1,851.3
TDD - Telecommunication Device for the Deaf Summary Total:		465.0	1,851.3	-	1,851.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:

Program:

Fund:

Program Expenditures

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	-	-	-	-
	-	-	-	-
	-	-	-	-
Expenditure Categories Total:	-	-	-	-
	-	-	-	-
	-	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities					
FTE					
FTE		11.0	10.0	-	10.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
DF2047 Telecommunication for the Deaf Fund (Appropriated)		11.0	10.0	-	10.0
Appropriated Funds Total:		11.0	10.0	-	10.0
Fund Source Total:		11.0	10.0	-	10.0
Personal Services					
Personal Services		0.0	578.6	-	578.6
Expenditure Category Total:		0.0	578.6	-	578.6
Fund Source					
Appropriated Funds					
DF2047 Telecommunication for the Deaf Fund (Appropriated)		0.0	578.6	-	578.6
Appropriated Funds Total:		0.0	578.6	-	578.6
Fund Source Total:		0.0	578.6	-	578.6
Employee Related Expenditures					
Employee Related Expenses		-	578.6	-	578.6
FICA Taxes	76.4	-	-	-	-
Medical Insurance	165.3	-	-	-	-
Basic Life	0.1	-	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-	-
Dental Insurance	1.1	-	-	-	-
Workers' Compensation	19.2	-	-	-	-
Arizona State Retirement System	116.8	-	-	-	-
Personnel Board Pro-Rata Charges	8.9	-	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-	-
Accumulated Sick Leave Fund Charge	4.1	-	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Expenditure Category Total:	399.4	578.6	-	578.6
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	399.4	578.6	-	578.6
Appropriated Funds Total:	399.4	578.6	-	578.6
Fund Source Total:	399.4	578.6	-	578.6
Professional & Outside Services				
Professional and Outside Services	-	653.1	-	653.1
Attorney General Legal Services	4.1	-	-	-
External Legal Services	115.3	-	-	-
Temporary Agency Services	93.8	-	-	-
Vendor Travel – Tax Reportable	1.0	-	-	-
Other Professional & Outside Services	301.2	-	-	-
Expenditure Category Total:	515.5	653.1	-	653.1
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	515.5	653.1	-	653.1
Appropriated Funds Total:	515.5	653.1	-	653.1
Fund Source Total:	515.5	653.1	-	653.1
Travel In-State				
Travel In-State	-	3.5	-	3.5
Mileage - Private Vehicle	0.4	-	-	-
Car Rental In-State	0.5	-	-	-
Lodging	0.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	2.5	3.5	-	3.5
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	2.5	3.5	-	3.5
Appropriated Funds Total:	2.5	3.5	-	3.5
Fund Source Total:	2.5	3.5	-	3.5

Travel Out-Of-State

Travel Out of State	-	7.5	-	7.5
Airfare and Other Common Carrier Charges	2.4	-	-	-
Lodging Out-of-State	2.4	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	5.6	7.5	-	7.5

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	5.6	7.5	-	7.5
Appropriated Funds Total:	5.6	7.5	-	7.5
Fund Source Total:	5.6	7.5	-	7.5

Other Operating Expenditures

Other Operating Expenses	-	925.0	200.0	1,125.0
Risk Management Charges to State Agencies	7.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	19.2	-	-	-
External Programming and System Development Costs	21.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	97.1	-	-	-
Charges Imposed Related to AFIS.	3.7	-	-	-
External Telecommunications Charges	34.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	241.6	-	-	-
Miscellaneous Rent	1.7	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Internal Accounting, Budgeting & Financial Services	26.9	-	-	-
Repair & Maintenance - Buildings	1.9	-	-	-
Repair & Maintenance - Other Equipment	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	4.1	-	-	-
Uniforms	0.9	-	-	-
Office Supplies	6.8	-	-	-
Computer Supplies	0.1	-	-	-
Housekeeping Supplies	0.1	-	-	-
Employee Tuition Reimbursement	0.7	-	-	-
Conference Registration / Attendance Fees	3.5	-	-	-
Other Education & Training Costs	7.5	-	-	-
Advertising	25.6	-	-	-
Sponsorships	9.0	-	-	-
Internal Printing	2.7	-	-	-
External Printing	2.1	-	-	-
Postage & Delivery	5.7	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Translation and sign language services	240.3	-	-	-
Awards	0.7	-	-	-
Entertainment & Promotional Items	6.5	-	-	-
Dues	9.0	-	-	-
Books, Subscriptions & Publications	32.9	-	-	-
Employee Relocations	5.0	-	-	-
Other Miscellaneous Operating	3.9	-	-	-
Expenditure Category Total:	823.5	925.0	200.0	1,125.0

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	823.5	925.0	200.0	1,125.0
Appropriated Funds Total:		823.5	925.0	200.0	1,125.0
Fund Source Total:		823.5	925.0	200.0	1,125.0

Capital Equipment

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Capital Equipment	-	44.0	-	44.0
Other Equipment - Capital Purchase	61.6	-	-	-
Expenditure Category Total:	61.6	44.0	-	44.0

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	61.6	44.0	-	44.0
Appropriated Funds Total:		61.6	44.0	-	44.0
Fund Source Total:		61.6	44.0	-	44.0

Non-Capital Equipment

Non-Capital Resources	-	100.0	-	100.0
Furniture - Non-Capital Purchase	6.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.3	-	-	-
Other Equipment - Non- Capital Purchase	1.3	-	-	-
Purchased or licensed software / website	9.5	-	-	-
Expenditure Category Total:	27.4	100.0	-	100.0

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	27.4	100.0	-	100.0
Appropriated Funds Total:		27.4	100.0	-	100.0
Fund Source Total:		27.4	100.0	-	100.0

Debt Service

Discounts	(0.0)	-	-	-
Expenditure Category Total:	(0.0)	-	-	-

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		(0.0)	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Fund Source Total:	(0.0)	-	-	-
Transfers-Out				
Transfers	-	85.0	-	85.0
Transfers Out – Not Subject to Cost Allocation	50.6	-	-	-
Expenditure Category Total:	50.6	85.0	-	85.0
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	50.6	85.0	-	85.0
Appropriated Funds Total:	50.6	85.0	-	85.0
Fund Source Total:	50.6	85.0	-	85.0

Sub Program: DFA-1-1 Council Activities

FTE				
FTE	11.0	10.0	-	10.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	11.0	10.0	-	10.0
Appropriated Funds Total:	11.0	10.0	-	10.0
Fund Source Total:	11.0	10.0	-	10.0
Personal Services				
Personal Services	0.0	578.6	-	578.6
Expenditure Category Total:	0.0	578.6	-	578.6
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	0.0	578.6	-	578.6
Appropriated Funds Total:	0.0	578.6	-	578.6
Fund Source Total:	0.0	578.6	-	578.6

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				

Employee Related Expenditures

Employee Related Expenses	-	578.6	-	578.6
FICA Taxes	76.4	-	-	-
Medical Insurance	165.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Unemployment Compensation & Other State Taxes	0.3	-	-	-
Dental Insurance	1.1	-	-	-
Workers' Compensation	19.2	-	-	-
Arizona State Retirement System	116.8	-	-	-
Personnel Board Pro-Rata Charges	8.9	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	4.1	-	-	-
Expenditure Category Total:	399.4	578.6	-	578.6

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	399.4	578.6	-	578.6
Appropriated Funds Total:	399.4	578.6	-	578.6
Fund Source Total:	399.4	578.6	-	578.6

Professional & Outside Services

Professional and Outside Services	-	450.0	-	450.0
Attorney General Legal Services	4.1	-	-	-
External Legal Services	115.3	-	-	-
Temporary Agency Services	93.8	-	-	-
Vendor Travel – Tax Reportable	1.0	-	-	-
Other Professional & Outside Services	46.7	-	-	-
Expenditure Category Total:	260.9	450.0	-	450.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	260.9	450.0	-	450.0
Appropriated Funds Total:	260.9	450.0	-	450.0
Fund Source Total:	260.9	450.0	-	450.0

Travel In-State

Travel In-State	-	3.5	-	3.5
Mileage - Private Vehicle	0.4	-	-	-
Car Rental In-State	0.5	-	-	-
Lodging	0.9	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	2.5	3.5	-	3.5

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	2.5	3.5	-	3.5
Appropriated Funds Total:	2.5	3.5	-	3.5
Fund Source Total:	2.5	3.5	-	3.5

Travel Out-Of-State

Travel Out of State	-	7.5	-	7.5
Airfare and Other Common Carrier Charges	2.4	-	-	-
Lodging Out-of-State	2.4	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	5.6	7.5	-	7.5

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	5.6	7.5	-	7.5
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Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				
Appropriated Funds Total:	5.6	7.5	-	7.5
Fund Source Total:	5.6	7.5	-	7.5

Other Operating Expenditures

Other Operating Expenses	-	925.0	200.0	1,125.0
Risk Management Charges to State Agencies	7.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	19.2	-	-	-
External Programming and System Development Costs	21.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	97.1	-	-	-
Charges Imposed Related to AFIS.	3.7	-	-	-
External Telecommunications Charges	34.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	241.6	-	-	-
Miscellaneous Rent	1.7	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	26.9	-	-	-
Repair & Maintenance - Buildings	1.9	-	-	-
Repair & Maintenance - Other Equipment	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	4.1	-	-	-
Uniforms	0.9	-	-	-
Office Supplies	6.8	-	-	-
Computer Supplies	0.1	-	-	-
Housekeeping Supplies	0.1	-	-	-
Employee Tuition Reimbursement	0.7	-	-	-
Conference Registration / Attendance Fees	3.5	-	-	-
Other Education & Training Costs	7.5	-	-	-
Advertising	25.6	-	-	-
Sponsorships	9.0	-	-	-
Internal Printing	2.7	-	-	-
External Printing	2.1	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				
Postage & Delivery	5.7	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Translation and sign language services	240.3	-	-	-
Awards	0.7	-	-	-
Entertainment & Promotional Items	6.5	-	-	-
Dues	9.0	-	-	-
Books, Subscriptions & Publications	32.9	-	-	-
Employee Relocations	5.0	-	-	-
Other Miscellaneous Operating	3.9	-	-	-
Expenditure Category Total:	823.5	925.0	200.0	1,125.0

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	823.5	925.0	200.0	1,125.0
Appropriated Funds Total:		823.5	925.0	200.0	1,125.0
Fund Source Total:		823.5	925.0	200.0	1,125.0

Capital Equipment

Capital Equipment	-	44.0	-	44.0
Other Equipment - Capital Purchase	61.6	-	-	-
Expenditure Category Total:	61.6	44.0	-	44.0

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	61.6	44.0	-	44.0
Appropriated Funds Total:		61.6	44.0	-	44.0
Fund Source Total:		61.6	44.0	-	44.0

Non-Capital Equipment

Non-Capital Resources	-	100.0	-	100.0
Furniture - Non-Capital Purchase	6.7	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.6	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				
Telecommunications Equipment - Non-Capital Purchase	0.3	-	-	-
Other Equipment - Non- Capital Purchase	1.3	-	-	-
Purchased or licensed software / website	9.5	-	-	-
Expenditure Category Total:	27.4	100.0	-	100.0
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	27.4	100.0	-	100.0
Appropriated Funds Total:	27.4	100.0	-	100.0
Fund Source Total:	27.4	100.0	-	100.0
Debt Service				
Discounts	(0.0)	-	-	-
Expenditure Category Total:	(0.0)	-	-	-
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	(0.0)	-	-	-
Fund Source Total:	(0.0)	-	-	-
Transfers-Out				
Transfers	-	85.0	-	85.0
Transfers Out – Not Subject to Cost Allocation	50.6	-	-	-
Expenditure Category Total:	50.6	85.0	-	85.0
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	50.6	85.0	-	85.0
Appropriated Funds Total:	50.6	85.0	-	85.0
Fund Source Total:	50.6	85.0	-	85.0

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-1-0 Council Activities				
Sub Program: DFA-1-1 Council Activities				
Sub Program: DFA-1-2 SLI Support Services for the Deaf-Blind				
Professional & Outside Services				
Professional and Outside Services	-	192.0	-	192.0
Other Professional & Outside Services	160.6	-	-	-
Expenditure Category Total:	160.6	192.0	-	192.0
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	160.6	192.0	-	192.0
Appropriated Funds Total:	160.6	192.0	-	192.0
Fund Source Total:	160.6	192.0	-	192.0

Sub Program: DFA-1-3 SLI Aging Individuals Research				
Professional & Outside Services				
Professional and Outside Services	-	11.1	-	11.1
Other Professional & Outside Services	93.9	-	-	-
Expenditure Category Total:	93.9	11.1	-	11.1
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	93.9	11.1	-	11.1
Appropriated Funds Total:	93.9	11.1	-	11.1
Fund Source Total:	93.9	11.1	-	11.1

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				
FTE				
FTE	10.0	11.0	-	11.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	10.0	11.0	-	11.0
Appropriated Funds Total:	10.0	11.0	-	11.0
Fund Source Total:	10.0	11.0	-	11.0
Personal Services				
Personal Services	0.0	591.8	-	591.8
Expenditure Category Total:	0.0	591.8	-	591.8
Fund Source				
Appropriated Funds				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	0.0	591.8	-	591.8
Appropriated Funds Total:	0.0	591.8	-	591.8
Fund Source Total:	0.0	591.8	-	591.8
Employee Related Expenditures				
Employee Related Expenses	-	591.8	-	591.8
FICA Taxes	28.6	-	-	-
Medical Insurance	60.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.5	-	-	-
Workers' Compensation	7.4	-	-	-
Arizona State Retirement System	47.0	-	-	-
Personnel Board Pro-Rata Charges	3.4	-	-	-
Information Technology Pro Rata Charge	2.3	-	-	-
Accumulated Sick Leave Fund Charge	1.6	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				
Expenditure Category Total:	151.8	591.8	-	591.8

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	151.8	591.8	-	591.8
Appropriated Funds Total:		151.8	591.8	-	591.8
Fund Source Total:		151.8	591.8	-	591.8

Travel In-State

Travel In-State	-	2.3	-	2.3
Mileage - Private Vehicle	0.1	-	-	-
Lodging	0.3	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.5	2.3	-	2.3

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	0.5	2.3	-	2.3
Appropriated Funds Total:		0.5	2.3	-	2.3
Fund Source Total:		0.5	2.3	-	2.3

Travel Out-Of-State

Travel Out of State	-	5.4	-	5.4
Airfare and Other Common Carrier Charges	1.0	-	-	-
Lodging Out-of-State	0.9	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	2.1	5.4	-	5.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	2.1	5.4	-	5.4
Appropriated Funds Total:	2.1	5.4	-	5.4
Fund Source Total:	2.1	5.4	-	5.4

Other Operating Expenditures

Other Operating Expenses	-	485.0	-	485.0
External Telecommunications Charges	208.6	-	-	-
Employee Tuition Reimbursement	1.1	-	-	-
Postage & Delivery	1.4	-	-	-
Expenditure Category Total:	211.0	485.0	-	485.0

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	211.0	485.0	-	485.0
Appropriated Funds Total:	211.0	485.0	-	485.0
Fund Source Total:	211.0	485.0	-	485.0

Non-Capital Equipment

Non-Capital Resources	-	175.0	-	175.0
Telecommunications Equipment - Non-Capital Purchase	99.6	-	-	-
Expenditure Category Total:	99.6	175.0	-	175.0

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	99.6	175.0	-	175.0
Appropriated Funds Total:	99.6	175.0	-	175.0
Fund Source Total:	99.6	175.0	-	175.0

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

FTE

FTE	10.0	11.0	-	11.0
Expenditure Category Total:	-	-	-	-

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: DFA-2-0 TDD - Telecommunication Device for the Deaf

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

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	10.0	11.0	-	11.0
Appropriated Funds Total:		10.0	11.0	-	11.0
Fund Source Total:		10.0	11.0	-	11.0

Personal Services

	Personal Services	0.0	591.8	-	591.8
Expenditure Category Total:		0.0	591.8	-	591.8

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	0.0	591.8	-	591.8
Appropriated Funds Total:		0.0	591.8	-	591.8
Fund Source Total:		0.0	591.8	-	591.8

Employee Related Expenditures

	Employee Related Expenses	-	591.8	-	591.8
	FICA Taxes	28.6	-	-	-
	Medical Insurance	60.4	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.5	-	-	-
	Unemployment Compensation & Other State' Taxes	0.0	-	-	-
	Dental Insurance	0.5	-	-	-
	Workers' Compensation	7.4	-	-	-
	Arizona State Retirement System	47.0	-	-	-
	Personnel Board Pro-Rata Charges	3.4	-	-	-
	Information Technology Pro Rata Charge	2.3	-	-	-
	Accumulated Sick Leave Fund Charge	1.6	-	-	-
Expenditure Category Total:		151.8	591.8	-	591.8

Fund Source

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				
Sub Program: DFA-2-1 TDD (Telecommunication Device for the Deaf)				

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	151.8	591.8	-	591.8
	Appropriated Funds Total:	151.8	591.8	-	591.8
	Fund Source Total:	151.8	591.8	-	591.8

Travel In-State

Travel In-State	-	2.3	-	2.3	
Mileage - Private Vehicle	0.1	-	-	-	
Lodging	0.3	-	-	-	
Meals with Overnight Stay	0.1	-	-	-	
Meals without Overnight Stay	0.0	-	-	-	
	Expenditure Category Total:	0.5	2.3	-	2.3

Fund Source

Appropriated Funds

DF2047	Telecommunication for the Deaf Fund (Appropriated)	0.5	2.3	-	2.3
	Appropriated Funds Total:	0.5	2.3	-	2.3
	Fund Source Total:	0.5	2.3	-	2.3

Travel Out-Of-State

Travel Out of State	-	5.4	-	5.4	
Airfare and Other Common Carrier Charges	1.0	-	-	-	
Lodging Out-of-State	0.9	-	-	-	
Meals with Overnight Stay	0.1	-	-	-	
Meals without Overnight Stay	0.0	-	-	-	
Other Miscellaneous Out-of- State Travel	0.2	-	-	-	
	Expenditure Category Total:	2.1	5.4	-	5.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DFA-2-0 TDD - Telecommunication Device for the Deaf				
Sub Program: DFA-2-1 TDD (Telecommunication Device for the Deaf)				
DF2047 Telecommunication for the Deaf Fund (Appropriated)	2.1	5.4	-	5.4
Appropriated Funds Total:	2.1	5.4	-	5.4
Fund Source Total:	2.1	5.4	-	5.4

Other Operating Expenditures

Other Operating Expenses	-	485.0	-	485.0
External Telecommunications Charges	208.6	-	-	-
Employee Tuition Reimbursement	1.1	-	-	-
Postage & Delivery	1.4	-	-	-
Expenditure Category Total:	211.0	485.0	-	485.0

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	211.0	485.0	-	485.0
Appropriated Funds Total:	211.0	485.0	-	485.0
Fund Source Total:	211.0	485.0	-	485.0

Non-Capital Equipment

Non-Capital Resources	-	175.0	-	175.0
Telecommunications Equipment - Non-Capital Purchase	99.6	-	-	-
Expenditure Category Total:	99.6	175.0	-	175.0

Fund Source

Appropriated Funds

DF2047 Telecommunication for the Deaf Fund (Appropriated)	99.6	175.0	-	175.0
Appropriated Funds Total:	99.6	175.0	-	175.0
Fund Source Total:	99.6	175.0	-	175.0

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

**FY 2023
Actuals**

**FY 2024
Expenditure
Plan**

**FY 2025
Funding
Issue**

**FY 2025
Total
Request**

Program Expenditure Schedule

Agency: Commission for the Deaf and Hard of Hearing

Administrative Costs Summary

	FY 2025
Personal Services	1,168.8
ERE	1,168.8
Administrative Costs Total:	2,337.6

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2025	5,026.6	46.5%

AGENCY SUMMARY

Program: DFA Commission for the Deaf and Hard of Hearing
Director: Sherri L. Collins, Executive Director
Phone: Commission for the Deaf and the Hard of Hearing 6025423336
Statute: A.R.S. §§ 36-1941 to 36-1978
Plan Contact: Sue Kay Kneifel, Director of Business Operations
Commission for the Deaf and the Hard of Hearing 6025423857

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 Arizona 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.

AGENCY SUMMARY

Program: DFA Commission for the Deaf and Hard of Hearing
Director: Sherri L. Collins, Executive Director
Phone: Commission for the Deaf and the Hard of Hearing 6025423336
Statute: A.R.S. §§ 36-1941 to 36-1978
Plan Contact: Sue Kay Kneifel, Director of Business Operations
 Commission for the Deaf and the Hard of Hearing 6025423857

PROGRAM SUMMARY

Program: Council Activities (DFA-1-0)
Contact: Sue Kay Kneifel, Director of Business Operations
Phone: Phone: 6025423857
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 expand the use of technology and incorporate best practices to provide information and resources in the most accessible manner to members and stakeholders.**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OP Percent of website content updated	0	33	13	33	66
X		OP New online technology implemented	0	0	0	0	50
X		OP Number of focus groups conducted	0	1	0	1	1
X		OP Number of unique pageviews	110,827	150,000	75,052	100,000	150,000
X		OP Number of users	47,000	75,000	30,246	50,000	75,000
X		OP Percent of bounce rate	70	60	62	60	50
X		OP Number of YouTube channel views	15,300	22,000	10,774	15,000	20,000
X		OP Number of subscribers	511	570	533	570	650
X		OP Conduct survey to measure consumer satisfaction of accessibility of audio/visual content	0	100	0	85	100

◆ **Goal 2 To increase awareness related to ACDHH programs and services and expand programs related to youth and families**

AGENCY SUMMARY

Program: DFA Commission for the Deaf and Hard of Hearing
Director: Sherri L. Collins, Executive Director
Phone: Commission for the Deaf and the Hard of Hearing 6025423336
Statute: A.R.S. §§ 36-1941 to 36-1978
Plan Contact: Sue Kay Kneifel, Director of Business Operations
 Commission for the Deaf and the Hard of Hearing 6025423857

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Percent of Program criteria developed	0	20	0	20	50
X		OP Percent of training curriculum developed by July 1, 2024	0	10	0	20	50
X		OP Number of recruitment efforts made to Amabassador program via digital media and in-person (STARTS in FY24)	0	0	0	0	5
X		OP Number of ambassador (Train the Ambassador) trainings provided (STARTS in FY25)	0	0	0	0	0
X		OP Number of events/engagement efforts to increase awareness of ACDHH services	0	10	87	75	75
X		OP Number of impressions made via events/engagements	0	200,000	2,238,487	200,000	200,000
X		OP Number of contacts made to Hearing Healthcare Program	5,226	6,000	7,335	7,500	10,000
X		OP Number of outreach events related to AzRS and AZTEDP	0	4	5	10	10

◆ **Goal 3 To expand public policy and advocacy efforts related to communication access in public and private sectors**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Number of policy-related forums/meetings regarding and with public/private entities	0	20	20	20	25
X		OP Number of Oral or written comments/response for rule making, ect.	0	5	5	5	5
X		OP Number of advocacy/consults with public/private entities regarding effective communication	2,429	3,000	1,581	3,000	4,000
X		OP Number of trainings provided	165	200	2,147	200	300
X		OP Number of policy updates issued	24	25	0	15	15
X		OP Number of policy subscribers	202	225	202	225	250
X		OP Number of contacts made related to HHAP for hearing aid resources	1,632	1,795	1,326	1,795	1,975

AGENCY SUMMARY

Program: DFA Commission for the Deaf and Hard of Hearing
Director: Sherri L. Collins, Executive Director
Phone: Commission for the Deaf and the Hard of Hearing 6025423336
Statute: A.R.S. §§ 36-1941 to 36-1978
Plan Contact: Sue Kay Kneifel, Director of Business Operations
 Commission for the Deaf and the Hard of Hearing 6025423857

◆ **Goal 3 To expand public policy and advocacy efforts related to communication access in public and private sectors**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OP	Number of hearing aids distributed to low income Arizonans through ACDHH contractual agreements	36	50	41	50	60

◆ **Goal 4 To expand educational opportunities, supporting both online course and in-person program development for members, interpreters, and stakeholders**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OP	Research and test online learning platform	0	50	0	50	100
X		OP	Development of online curriculum and materials	0	100	0	100	100
X		OP	Number of trainings provided	0	2	2	2	4
X	X	OP	Number of general licensed interpreters	772	700	866	700	700
X		OP	Average number of calendar days from receipt of complaint about licensed interpreter to resolution	62	160	112	160	160
X		OP	Number of complaints about certified/licensed interpreters	6	5	8	5	5
X		OP	Total number of events for interpreter outreach campaigns	5	2	0	2	4
X		OP	Number of licensed legal interpreters	72	75	72	75	75
X		OP	Number of provisional interpreters	44	60	60	60	60
X		OP	Design Professional Development Draft Plan	0	100	15	65	20
X		OP	Implement Professional Development Plan	0	50	5	50	45

AGENCY SUMMARY

Program: DFA Commission for the Deaf and Hard of Hearing
Director: Sherri L. Collins, Executive Director
Phone: Commission for the Deaf and the Hard of Hearing 6025423336
Statute: A.R.S. §§ 36-1941 to 36-1978
Plan Contact: Sue Kay Kneifel, Director of Business Operations
 Commission for the Deaf and the Hard of Hearing 6025423857

PROGRAM SUMMARY

Program: TDD - Telecommunication Device for the Deaf (DFA-2-0)
Contact: Sue Kay Kneifel, Director of Business Operations
Phone: Phone: 6025423857
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.
 THIS GOAL HAS BEEN MET AND WE WILL NO LONGER REPORT OR PROJECT. A NEW GOAL WILL BE ENTERED FOR THE NEXT FISCAL YEAR.

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

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OP	Percent of telecommunications relay service calls completed without a complaint	100.00	99.50	98.27	99.50	99.50
X	X	OP	Annual call minutes for the telecommunications relay service	174,937.00	300,000.00	83,732.00	100,000.00	100,000.00

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

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OP	Number of equipment distributed to consumers	165	300	213	300	300
X		OP	Percent of customer satisfaction with equipment distribution voucher program	97.00	95.00	94.00	95.00	95.00
X		OP	Number of demonstrations performed	0	25	17	25	25

◆ **Goal 3 To promote awareness of options for hearing aid services for all Arizonans, including low income adults with varying hearing levels through the Hearing Healthcare Assistance Project**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate

AGENCY SUMMARY

Program: DFA Commission for the Deaf and Hard of Hearing
Director: Sherri L. Collins, Executive Director
Phone: Commission for the Deaf and the Hard of Hearing 6025423336
Statute: A.R.S. §§ 36-1941 to 36-1978
Plan Contact: Sue Kay Kneifel, Director of Business Operations
 Commission for the Deaf and the Hard of Hearing 6025423857

◆ **Goal 3 To promote awareness of options for hearing aid services for all Arizonans, including low income adults with varying hearing levels through the Hearing Healthcare Assistance Project**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OP Number of consumers referred to resources	208	250	192	250	300
X		OP The development of outreach materials promoting the Hearing Healthcare Program	0	33	0	33	66