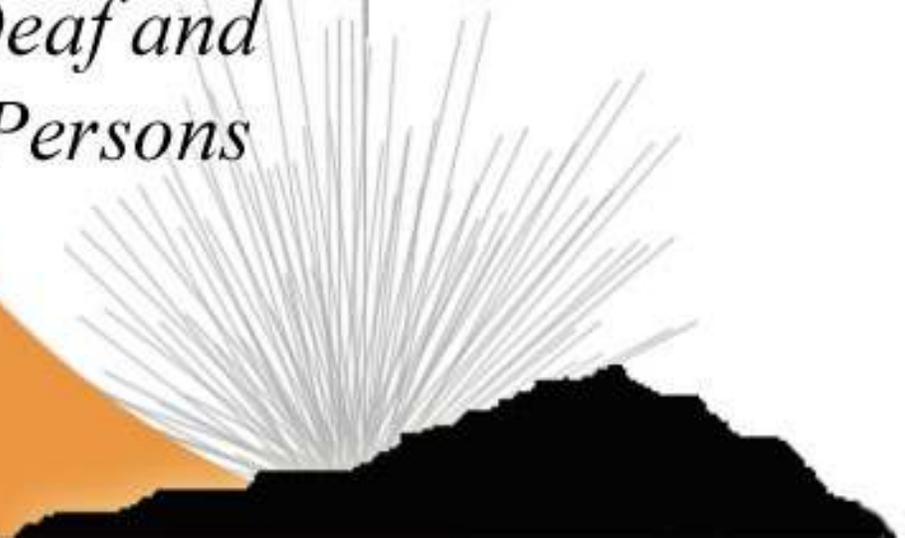




# Fiscal Year 2006 Annual Report

*State of New Mexico  
Commission for Deaf and  
Hard of Hearing Persons*



# PAST, PRESENT & FUTURE

Past	Present	Future
Depended on hearing for phone calls.	TTY, Video Relay, IP Relay, wireless pagers and Instant messaging.	Communicate through wireless video, anywhere you go.
Air travelers uninformed.	Safety videos on airplanes must be captioned. Airports must have visual text displays.	Captioned in-flight movies, accessible in-flight communication devices. Captioning turned on at all airport TVs.
ASL called a system of gestures.	ASL now recognized as a language.	Universal use of bilingualism (ASL and English).
Hearing loss often identified in children after 3-years old.	90% of infants' hearing loss is identified within 6 months of birth.	All families of deaf and hard of hearing infants are immediately referred to early intervention programs and services.
Poor communication access technologies.	Captions, amplifiers, pagers and video phones are now available.	Affordable technology that individuals, businesses and schools can use anywhere, anytime.
No captions on television.	100 % captioning for TV programs, effective January 1, 2006.	Captions on all videos, internet, cell phones, DVDs, video games, iPod, and other media.
Political TV ads are not captioned.	U.S. presidential candidates who receive federal funding must provide captioning for their television ads.	All political ads (local, state, federal representatives) are captioned.
Movies are not captioned.	Limited movies are captioned.	Captioned movies anytime, anywhere.
Employers refused to hire deaf and hard of hearing people.	Employers cannot discriminate on the basis of deafness.	More deaf people are regularly promoted to managerial positions and many own businesses
No access to health care services.	Health care services must provide access.	3-D Hologram on-demand interpreters at all medical facilities.
Landlords refused to rent apartments to deaf.	Landlords must allow deaf tenants.	All apartments come with built-in visual smoke alarms and flashing doorbells.
Hotels had no accommodations.	Hotels must provide TTYS and visual smoke alarms.	Communication technology such as videophones in each hotel or motel room.
Lawyers refused to hire interpreters.	Lawyers must provide interpreters and other accommodations.	Lawyers immediately accept deaf and hard of hearing clients and provide full range of accommodations.
No access to emergency information.	Emergency captioning required.	All emergency information is sent to a variety of communication devices, even when away from the computer.
Young children interpreted for their parents.	We now have standards for professional interpreters.	Quality interpreters available on demand anywhere, anytime.

[www.nad.org](http://www.nad.org)



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# FISCAL YEAR 2006 ANNUAL REPORT

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**STATE OF NEW MEXICO  
COMMISSION FOR DEAF AND HARD OF HEARING PERSONS**

**Bill Richardson  
Governor**

**Thomas J. Dillon, III  
Executive Director**

The Honorable Bill Richardson  
Governor of the State of New Mexico  
State Capitol Building, Fourth Floor  
Santa Fe, New Mexico 87503

Dear Governor Richardson:

With support from both your administration and the legislature the Commission for Deaf and Hard of Hearing Persons has continued to evolve and serve our deaf and hard of hearing citizens like never before.

The Commission for Deaf and Hard of Hearing Persons works diligently to improve communication access for all deaf and hard of hearing New Mexicans. Up to ten percent of the population experiences a degree of hearing loss. Only those with hearing loss know the isolation and frustration that it causes.

The agency is becoming more and more of a recognized authority on hearing loss issues. Moving forward we have plans on building a demographic database that will help us identify where deaf and hard of hearing citizens are and how their communication access needs can better be served by the State of New Mexico.

There is a new sense of hope and confidence that communication barriers and misconceptions will fall and fresh opportunities will take



their place. The task of empowering our deaf and hard of hearing citizens is huge but inroads have been made and the future looks bright!!!

The Commissioners join me in standing accountable and committed to building a brighter future for all deaf and hard of hearing citizens of our state.

Sincerely,

*Thomas J. Dillon, III*

Thomas J. Dillon, III  
Executive Director



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# OVERVIEW

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The State of New Mexico, Commission for Deaf and Hard of Hearing Persons was created by the New Mexico Legislature in 1991. The Commission Board is comprised of seven members, the majority of who must be deaf or hard of hearing. Within the seven members, three are Ex – Officio members representing specified organizations and agencies, and four members are appointed by the Governor, without regard for party affiliation, and with the advice and consent of the Senate. As of June 30<sup>th</sup>, 2006, the Commissioners are:

- Ms. Christine “CB” Bucholtz, Chairperson & Appointed by the Governor
  - A professional person who is deaf or hard of hearing
- Ms. Judy LeJeune, Vice-Chairperson & Ex – Officio
  - Designated representative of the Director of the Division of Vocational Rehabilitation
- Ms. Kimberly Silva, Secretary & Appointed by the Governor
  - A Parent of a deaf or hard of hearing child
- Mr. Raul Rodriguez, Appointed by the Governor
  - A deaf or hard of hearing person who resides in southern New Mexico.
- Mr. Damian Romero, Appointed by the Governor
  - A deaf or hard of hearing person who resides in northern New Mexico.
- Mr. Ron Stern, Ex - Officio
  - The Superintendent of the New Mexico School for the Deaf
- Mr. Luke Walker, Ex – Officio
  - The President of the New Mexico Association of the Deaf



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# MILESTONES

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As the State of New Mexico, Commission for Deaf and Hard of Hearing Persons reached its 15 year anniversary; many milestones have been reached.

## **King Administration**

- Interpreter Referral Service
- TTY Equipment Loan Program
- Relay New Mexico
- TTY Newslines
- Statewide Needs Assessment
- Mental Health Services
- Community Outreach Program for the Deaf Block Grant
- The Resource
- Legislation
  - Interpreter Quality Assurance Program
  - Field Offices
  - Telecommunications Equipment Distribution Program



TTY Machines from left to right:  
Original TTY, non – portable Post World War II;  
Printable TTY circa 1980 – present;  
Q-90 compatible with cell phone technology circa 2005 to present.

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# MILESTONES

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## Johnson Administration

- Albuquerque Transit & Parking Department TTY Training
- 911 Training
- Interpreter Evaluations
- Statewide Deaf – Blind Services
- Town Hall Meetings
- Library
- Legislation
  - Newborn Hearing Screening
  - NMCDHH Board Members
    - Clarification of Role & Appointments of Commissioners
  - Funding for Independent Interpreter Referral Service
  - Sign Language Interpreter Licensure
  - Funding for Deaf Services
  - Emergency Interpreters
  - Communication Access Advocacy

*Providing training to 911 Operators & Emergency Medical Personnel breaks down communication barriers.*



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# MILESTONES

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## **Richardson Administration**

- Field Offices
  - Albuquerque Programs Office
  - Las Cruces Satellite Office
- Programs & Services
  - Advocacy Unit
  - Deaf Specialist
  - Hard of Hearing Specialist
  - Communications Sensitivity Training
  - Signed Language Interpreter Mentor
- Updated Mission & Vision Statements
- Creation of Core Values
- Legislation
  - Emergency Interpreter Funding
  - Signed Language Interpreter Licensure

*New Mexico Seniors have greater access to the telephone through the CDHH's Accessible Technology Unit.*



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## MISSION

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The New Mexico Commission for Deaf and Hard of Hearing Persons provides effective leadership, education, advocacy and programs to reduce barriers to the social, economic, educational, cultural and intellectual well - being of Deaf and Hard of Hearing New Mexicans and their families, friends and colleagues.

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## VISION

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### IMPACT AND EMPOWER

The New Mexico Commission for Deaf and Hard of Hearing Persons is a dynamic resource that will enhance the quality of life for Deaf and Hard of Hearing citizens of New Mexico by being:

- The recognized advocate in important issues impacting the Deaf and Hard of Hearing community.
- The proactive provider of innovative programs and services.
- The statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.



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# CORE VALUES

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Irrespective of Team Composition, "Synergy" is developed over a Period of Time through the Interaction of Team Members Adhering to the following Core Values and Characteristics:

- I Integrity & Initiative
- M Mindful
- P Passionate & Persistent
- A Accountable
- C Creative & Compassionate
- T Teamwork
- &
- E Effective & Efficient
- M Motivated
- P Professional & Perceptive
- O Optimistic
- W Wise & Works with Commitment and Enthusiasm
- E Encourages Excellence
- R Respectful & Responsible



*Tom Dillon, Executive Director & Suzanne Ruble, Deputy Director at CDHH Las Cruces Grand Opening.*

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# STRATEGIC PLAN

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## **Priorities for Fiscal Year 2006 included:**

- Raising public awareness of the Commission's mission, programs, and services, as well as the issues facing deaf and hard-of-hearing persons and their families in New Mexico;
- Influencing public policy so as to raise awareness about issues affecting communication access and quality of life for deaf and hard-of-hearing persons, with particular attention to interpreter licensure and insurance coverage and tax credits for hearing aids;
- Improving staff training and competency ;
- Expanding the Commission's physical presence by opening offices around the state and expanding outreach activities;
- Increasing the availability of interpreters and real time captioners;
- Expanding communication advocacy efforts;
- Working with other agencies and stakeholders to achieve key goals;
- Keeping up with technology to ensure that the Commission is providing the latest equipment to its constituency; and
- Identifying the social needs of the deaf and hard of hearing in order to devise strategies to address those needs.

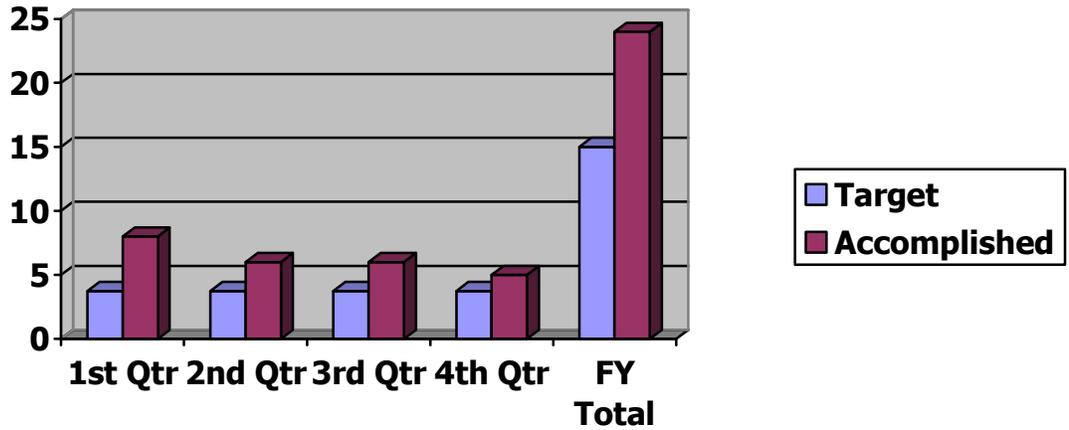


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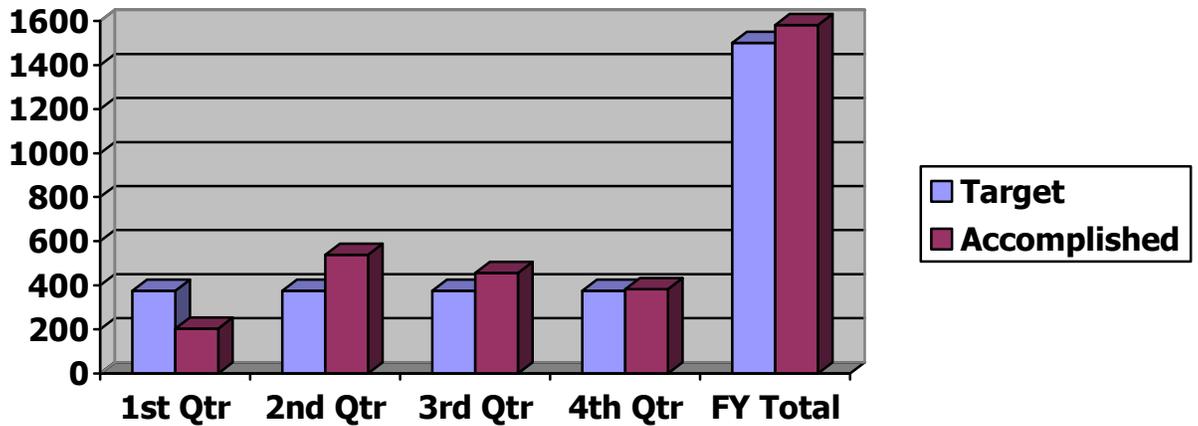
# PERFORMANCE MEASURES

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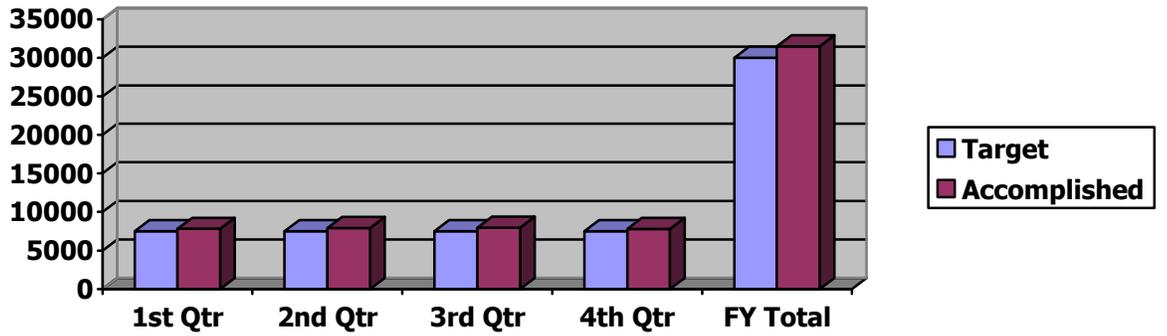
## Workshops & Training Sessions



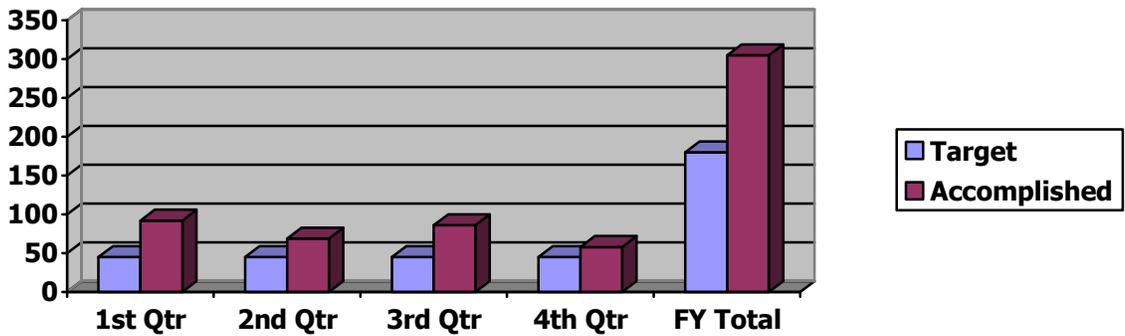
## Accessible Technology Unit



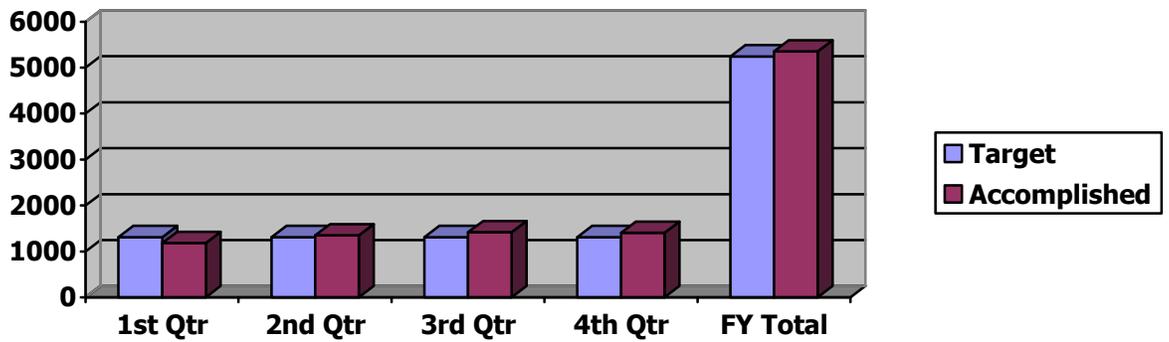
### Interpreter Referral



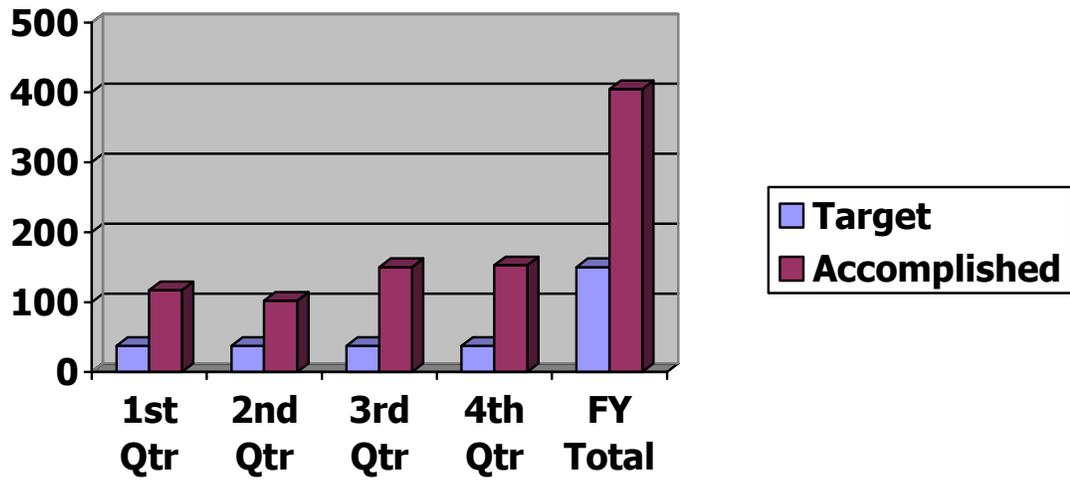
### Emergency Interpreter Referral Assignments



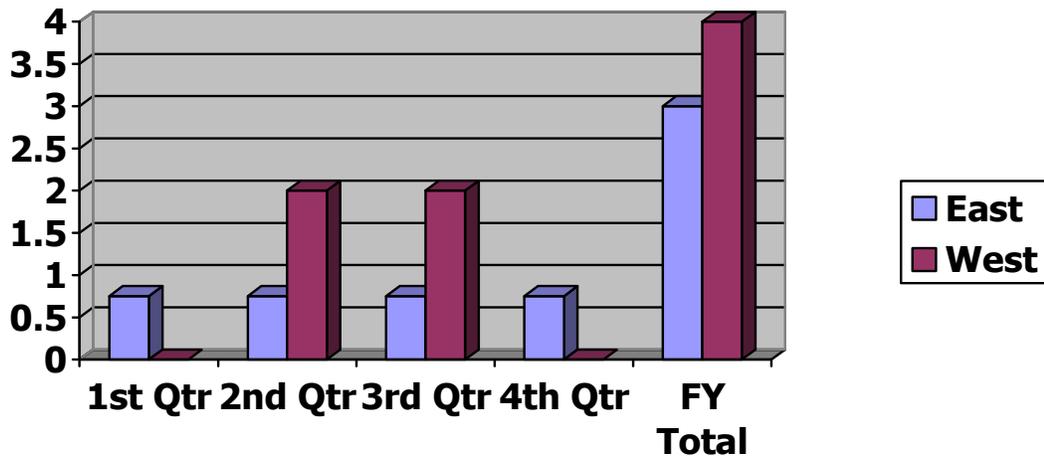
### Information Referral & Outreach Clients Served



### Case Management



### Public Policy Initiatives



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# ADVOCACY

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Hearing loss is one of the most invisible, overlooked and misunderstood disabilities. Having any form of hearing loss significantly impacts a person socially, emotionally psychologically and economically. And as New Mexico grows, combined with the graying of baby-boomers, the problem of lack of communication and cultural awareness in our state is becoming more acute. The State of New Mexico, Commission for the Deaf and Hard of Hearing Persons goals is to help remove social, cultural, economical and communication barriers for Deaf, Hard of Hearing and Deaf-blind New Mexican residents and to impact and empower the growing Deaf, Hard of Hearing and Deaf-blind population.

The State of New Mexico, Commission for the Deaf and Hard of Hearing Persons did not cover advocacy cases in the past. But after seeing this great need in our State on December 4, 2004 the Advocacy Unit was implemented to work hard at removing those barriers. And now because of our hard work, the State of New Mexico Commission for Deaf and Hard of Hearing Persons reputation has improved enormously in the Deaf, Hard of Hearing, and Deaf-Blind communities by working closely with grass root Deaf, Hard of Hearing and Deaf-Blind New Mexicans and providing effective communication advocacy services through out the State.

The Advocacy Unit has been assertively and actively teaching the Americans with Disabilities Acts of 1990, the Rehabilitation Act of 1973 and other laws and statutes to New Mexicans in order to empower them to positively self advocate in employment, state and local government and public accommodations for communication access. In addition the Advocacy Unit provides assertive legal,



educational, sensitivity, and cultural training for business, government agencies and non-profit organizations to help overcome frequent misunderstandings about Deaf, Hard of Hearing, Deaf-blind accommodations, myths and fears. In addition, our front office staff provides daily information and referrals to the public regarding the Deaf, hard of Hearing and Deaf-Blind. On an average month we provide approximately 80 to 90 referrals.

## Statistics

Region 1: San Juan, McKinley, Sandoval, Cibola & Valencia Counties

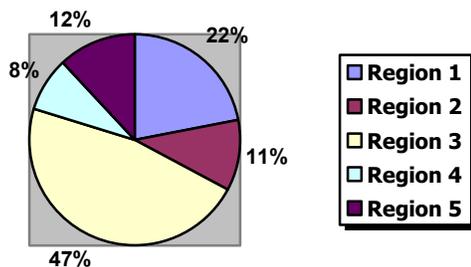
Region 2: Rio Arriba, Taos, Colfax, Union, Los Alamos, Mora, Santa Fe, San Miguel & Guadalupe Counties

Region 3: Bernalillo County

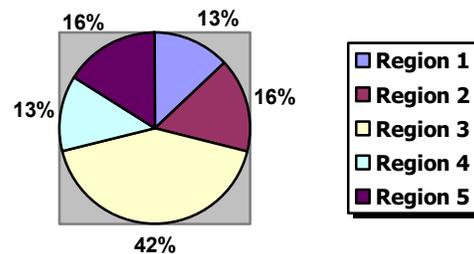
Region 4: Harding, Quay, Curry, DeBaca, Roosevelt, Chaves, Eddy & Lea Counties

Region 5: Torrance, Catron, Socorro, Lincoln, Grant, Sierra, Otero, Hidalgo, Luna & Dona Ana Counties

Deaf Clients by Region



Hard of Hearing Clients by Region



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# ACCESSIBLE TECHNOLOGY

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The Accessible Technology Unit (ATU) provides free amplified phones, TTYs, and speech-impaired equipment to qualifying individuals on a permanent loan basis to residents of New Mexico.

To qualify for the program, an individual must meet the following requirements:

- Maximum Gross Household Income of \$50,000
- Home Telephone Services
- New Mexico Residency
- Documented hearing loss or speech-impairment

Through this program, diverse equipment is distributed to meet the individual's need. The types of equipment available are listed below:

- Amplified telephones
- Captioned telephones
- Teletype Devices (TTYs)
- Braille TTYs
- Augmented Speech Devices



## Statistics

Region 1: San Juan, McKinley, Sandoval, Cibola & Valencia Counties

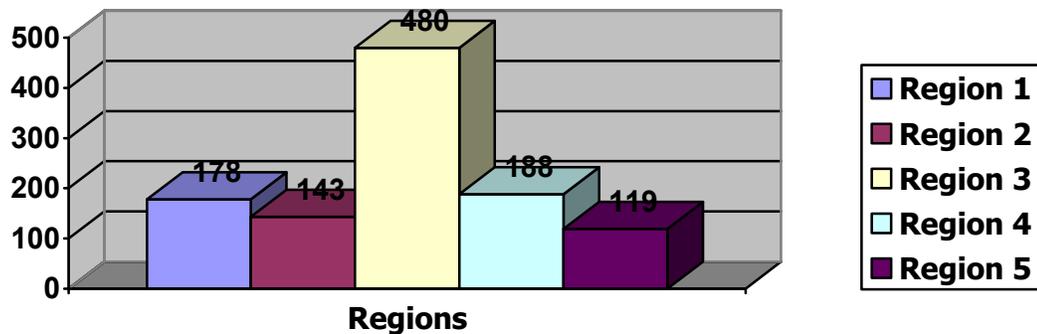
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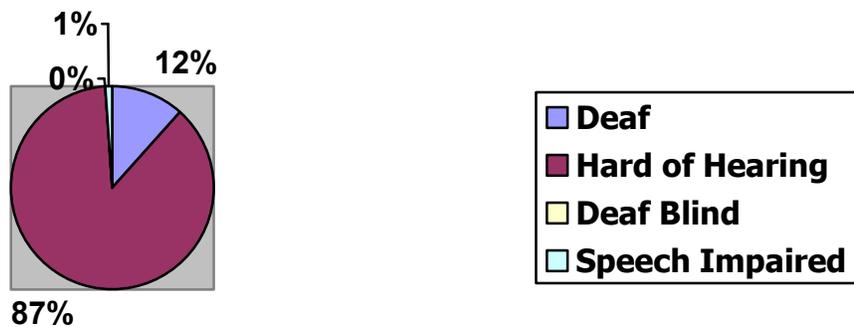
Region 4: Harding, Quay, Curry, DeBaca, Roosevelt, Chaves, Eddy & Lea Counties

Region 5: Torrance, Catron, Socorro, Lincoln, Grant, Sierra, Otero, Hidalgo, Luna & Dona Ana Counties

### Telecommunication Equipment Distributed by Region



### Telecommunications Equipment Distributed by Disability



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# COMMUNICATION SENSITIVITY TRAINING

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In today's world, diversity is celebrated. People, their cultures and languages, are no longer restricted by geographic boundaries. This means there is a greater need to know and understand the people who contribute to that diversity. The Commission's Communication Sensitivity Program works with employers, state and local government, businesses and non - profits to promote awareness of the Deaf, Deaf-Blind and Hard of Hearing Communities.

Workshops are tailored to the needs of the organization. Frequently requested presentations cover employment, governmental, legal, medical, and social issues, such as:

- Disability Laws & Compliance
- Cultural Diversity of Deaf, Hard of Hearing & Deaf – Blind
- Effective Communication & Self-Advocacy

The workshop goals are to:

- Understand the environment as a system of supportive/non-supportive social environments
- Form collaborative partnerships between disabled and non-disabled people
- Achieve social inclusion for individuals who are deaf, hard of hearing or deaf - blind



Benefits to program participants include:

- Increased awareness of one's own beliefs, attitudes, and feelings about people who are deaf, hard of hearing or deaf - blind
- Expanded knowledge-base regarding the range of hearing loss
- Understanding of the Americans with Disabilities Act (ADA), and the resources pertaining to hearing loss in diverse environments
- Enhanced skills and comfort-level in working with individuals who are deaf, hard of hearing or deaf - blind



*Shannon Smith Peinado, Hard of Hearing Specialist, providing an Americans with Disabilities Act presentation at the New Mexico School for the Deaf Transition Fair.*

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# INTERPRETER MENTOR PROGRAM

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New Mexico is a largely rural state and many interpreters work in environments with limited professional support. In addition, there is presently no specific program to assist interpreters in the certification process, and although New Mexico has three interpreter training programs, there is still a training-to-work gap for recent graduates of these programs.

New Mexico Mentoring is a statewide program to support the professional development of New Mexico signed language interpreters. Qualified, trained mentors (both Deaf language models and experienced interpreters) will guide mentees through an individualized and structured curriculum designed to address specific skills required for effective interpreting. The mentoring cycle will last for 16 weeks and will be available two times a year. The program is designed to match the skills of the mentor with the specific needs of the mentee.

Goals for the New Mexico Mentoring program include the following:

- Enhance the skills of interpreters in New Mexico
- Provide mentees with a needs analysis of their skills and a professional development plan
- Provide quality mentoring experiences by using trained mentors - including members from the interpreting and Deaf communities
- Create a welcoming and supportive environment for recent graduates of interpreter training programs



- Develop connections for interpreters working in isolated settings
- Provide an opportunity for experienced mentors to share their expertise
- Provide support for rural interpreters in the state who have limited professional development opportunities in their area.
- Increase the number of certified interpreters in the state

New Mexico Mentoring completed its first session May 19, 2006. There were 5 teams of Mentor/Mentees. Out of the 5 teams, 2 Mentees completed the curriculum to the end, 2 chose to finish at their own pace so they could fully absorb the information and 1 dropped out due to personal conflicts.

In addition to local presentations, the program has been presented at the national level on two separate occasions. The first being the National Interpreter Education Consortium in Boston, MA, and the second being at the Conference of Interpreters Training in California.

The desired outcome of the New Mexico Mentoring Program is to enhance the lives of the Deaf community by providing the opportunity to working interpreters to continue developing their skills, and increase the number of certified interpreters working in New Mexico.



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# EQUIPMENT LOAN BANK

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The State of New Mexico Commission for Deaf and Hard of Hearing Persons administers the Equipment Loan Bank (ELB). The Equipment Loan Bank was originally established through funding provided by the New Mexico Technical Assistance Program. Currently, the Equipment Loan Bank provides loans of equipment such as, assistive listening devices, environmental signalers, and telephones.

Equipment for persons with hearing loss can help by either increasing sounds for a person who is hard of hearing or using another means to communicate sounds to a person who is deaf. Other means include printed words, vibrations or flashing lights (signaling).

## **AMPLIFICATION DEVICES**

There are a wide variety of devices to assist persons to hear. Some are small devices that are compatible with telecoils inside hearing aides. These devices assist with hearing at events, such as lectures, sermons, family dinner and movies.



## **TELEPHONE DEVICES**

Handset amplifiers for telephones allow a person with hearing loss to increase the volume of the sound coming over the telephone handset. TTY's refer to a device that has a typewriter keyboard and a visual display.



## **SIGNALING DEVICES**

Signaling devices are used to alert a person with a hearing loss visually, so that individuals can monitor such sounds as door bells, an alarm clock, a smoke detector, the telephone ringing, etc.



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# LIBRARY

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The State of New Mexico, Commission for Deaf and Hard of Hearing Persons Resource Library has accumulated resources that will benefit anyone having connections to deaf and hard of hearing individuals, whether they are parents, educators, interpreters, physicians, family and friends, or day care providers.

We have books, videotapes, periodicals and reference materials that cover a broad range of topics including, but not limited to:

- American Sign Language
- Children's Literature
- Cochlear Implants
- Deaf Culture
- Family Resources
- Speechreading
- Mental Health
- Speech and Language



It is our goal to eventually create and maintain a network with all libraries in the state, allowing us to give everyone access to information on deafness and hearing loss.

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# TELECOMMUNICATIONS RELAY SERVICE

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New Mexico Relay Network, Inc. (NMRN) is contracted by the State of New Mexico to provide Telecommunications Relay Service (TRS) to Deaf, Hard of Hearing, and Speech Impaired New Mexico residents. In August 1989, NMRN began as a pilot project funded by US West Communications began operating under a State contract in 1993 and has been New Mexico's TRS provider for more than 13 years. The TRS Agreement reached between the State and NMRN requires NMRN provide services that meet all Federal Communication Commission (FCC) mandates/State requirements and provide effective outreach/education throughout New Mexico.

There are more than 200,000 hard of hearing New Mexico residents, ranging from a moderate hearing loss impacting communicating in group settings to a profound hearing loss impacting all auditory communication. Due to the large population in need of TRS, an effective outreach program is critical. NMRN has two Full-time staff dedicated to providing outreach. These staff members meet with Elementary to High School students providing education on deafness/hearing loss and speech impairments; they meet with businesses providing education on how to receive/place a call from/to a person with a hearing loss or speech impairment; they go to senior citizen centers, hospitals, and retirement centers to heighten awareness of free telephone services/equipment available.

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# COMMUNITY INVOLVEMENT & COALITIONS

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Commission staff participates in a number of interagency advisory boards and committees for community based organizations throughout the State. During this year staff participated in:

- City of Santa Fe Committee on the Concerns of Persons with Disabilities,
- New Mexico Protection & Advocacy Board of Regents
- New Mexico School for the Deaf Advisory Committee
- New Mexico Technical Assistance Program
- State of New Mexico Supreme Court Interpreter Advisory Committee
- State of New Mexico, Behavioral Health Advisory Committee
- State of New Mexico, Coalition of Sexual Assault Programs
- State of New Mexico, Department of Human Services, Leadership Board for Working Disabled Adults
- State of New Mexico, Disability Agency Directors (DADS)
- State of New Mexico, Division of Vocational Rehabilitation Advisory Board
- State of New Mexico, Executive Employment Task Force
- State of New Mexico, New Born Infant Hearing Screening Committee

The Commission also collaborates with the Deaf and Hard of Hearing citizens statewide by actively participating in groups such as:

- Community Outreach Program for the Deaf Advisory Board
- Deaf Culture Center Trustee Board
- New Mexico Association of the Deaf (NMAD)
- New Mexico Registry of Interpreters for the Deaf (NMRID)



- Self Help for Hard of Hearing People – Albuquerque Chapter (SHHH Albq.)
- Zia Deaf – Blind Club

Nationally the Commission participates in relevant organizations that assist in keeping abreast of emerging trends in areas that concern the deaf and hard of hearing.

- Alexander Graham Bell Association
- Association of Late Deafened Adults (ALDA)
- Hearing Loss Association of America (Formerly Self Help for Hard of Hearing People)
- National Association of Relay Administrators
- National Association of the Deaf (NAD)
- Registry of Interpreters for the Deaf (RID)
- Telecommunications Equipment Distribution Program Administrators (TEDPA)
- World Federation of the Deaf



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# PUBLIC POLICY INITIATIVES

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Public policy development/system advocacy provides the CDHH the opportunity to propose systematic changes in the way the State of New Mexico does business in regards to communication access for the deaf, hard of hearing and deaf blind citizens.

During fiscal year 2006 the Commission for Deaf and Hard of Hearing Persons focused on the following:

## **Professional Signed Language Interpreter Licensure**

- Since 1999 the CDHH in collaboration with the New Mexico Registry of Interpreters for the Deaf, the New Mexico Association of the Deaf and the New Mexico School for the Deaf began working on establishing a Professional Signed Language Interpreter Licensure Board. The proposed licensure board will work to improve the quality of signed language interpreters in the State of New Mexico over time. The licensure of interpreter will ensure the general public and all agencies that hire interpreters that the individual they are hiring is truly qualified and able to fulfill the communication access needs of the deaf or hard of hearing consumer. This board proposed board would be established under the Regulations and Licensure Department. Presently the Regulation and Licensure Department Sunrise Process is underway.

## **Hearing Aids for Children**

- House Memorial 16, which was passed by this year's legislature, requested that the Commission for Deaf and Hard of Hearing Persons coordinate a study on the feasibility of mandating insurance coverage for children's hearing aids and cochlear implant speech processors. The



Study Group includes parents of children who are deaf or hard of hearing; representatives from state agencies such as the Department of Health, the Human Services Department, the Insurance Division of the Public Regulation Commission, the School for the Deaf; and private and nonprofit organizations including NM Hands & Voices, the Hearing Loss Association of Albuquerque, the NM Speech and Hearing Association, Parents Reaching Out, Presbyterian Ear Institute and others.

The Study Group will be meeting monthly. Though careful study, which will include conducting research and talking with representatives from other states that have passed similar legislation, the Study Group is will hopefully recommend key pieces of legislation that will help with the enormous financial burden on the families of children who are deaf or hard of hearing who have inadequate, if any, insurance coverage for hearing aids.



### **Closed Captioning of Political Television Advertisements**

- Television captioning is necessary to ensure accessibility for people with hearing loss. Television is the most accessible of the sound media, because the Federal Government has required that almost all new televisions support captioning and that much television programming is captioned. Still, access is far from perfect, with many television programs not being captioned and political advertisements.

### **Communication Access to State Capital**

- In an effort to involve more deaf and hard of hearing in the political process, the CDHH worked with the Roundhouse to have information on providing qualified Sign Language Interpreters, where to purchase Assistive Listening Devices and how to have effective communication with individuals with hearing loss.



# FINANCIAL STATEMENTS

## **Net Assets**

	<b>2006</b>	<b>2005</b>
Current & Other Assets	\$9,083,674	\$253,376
Capital Assets, Net	12,896	11,508
Total Assets	9,096,570	264,84
<hr/>		
Long-Term Liabilities	698	2,241
Other Liabilities	278,026	87,082
Total Liabilities	278,724	89,323
<hr/>		
Net Assets		
Invested in Capital Assets	12,896	11,508
Unrestricted	8,804,950	164,053
Total Net Assets	\$8,817,846	\$175,561

## **Changes in Net Assets**

	<b>2006</b>	<b>2005</b>
Revenues:		
Program Revenues		
	\$ -	\$ -
<hr/>		
General Revenues:		
State General Fund Appropriation (net)	-	(2,865)
Other Financing Sources – GSD Relay	3,020,752	812,000
Other Financing Uses	(146,500)	-
Total Revenues	2,874,252	809,135
<hr/>		
Expenses:		
General Government	2,710,648	776,113
Other Financing Uses	-	-
Total Expenses	2,710,648	776,113
<hr/>		
Increase (decrease) in Net Assets	163,604	33,022
Net Assets, beginning	175,561	142,539
Prior-Period Adjustment	8,478,681	-
Net Assets, ending	8,817,846	175,561

**Budget Basis & Actual**

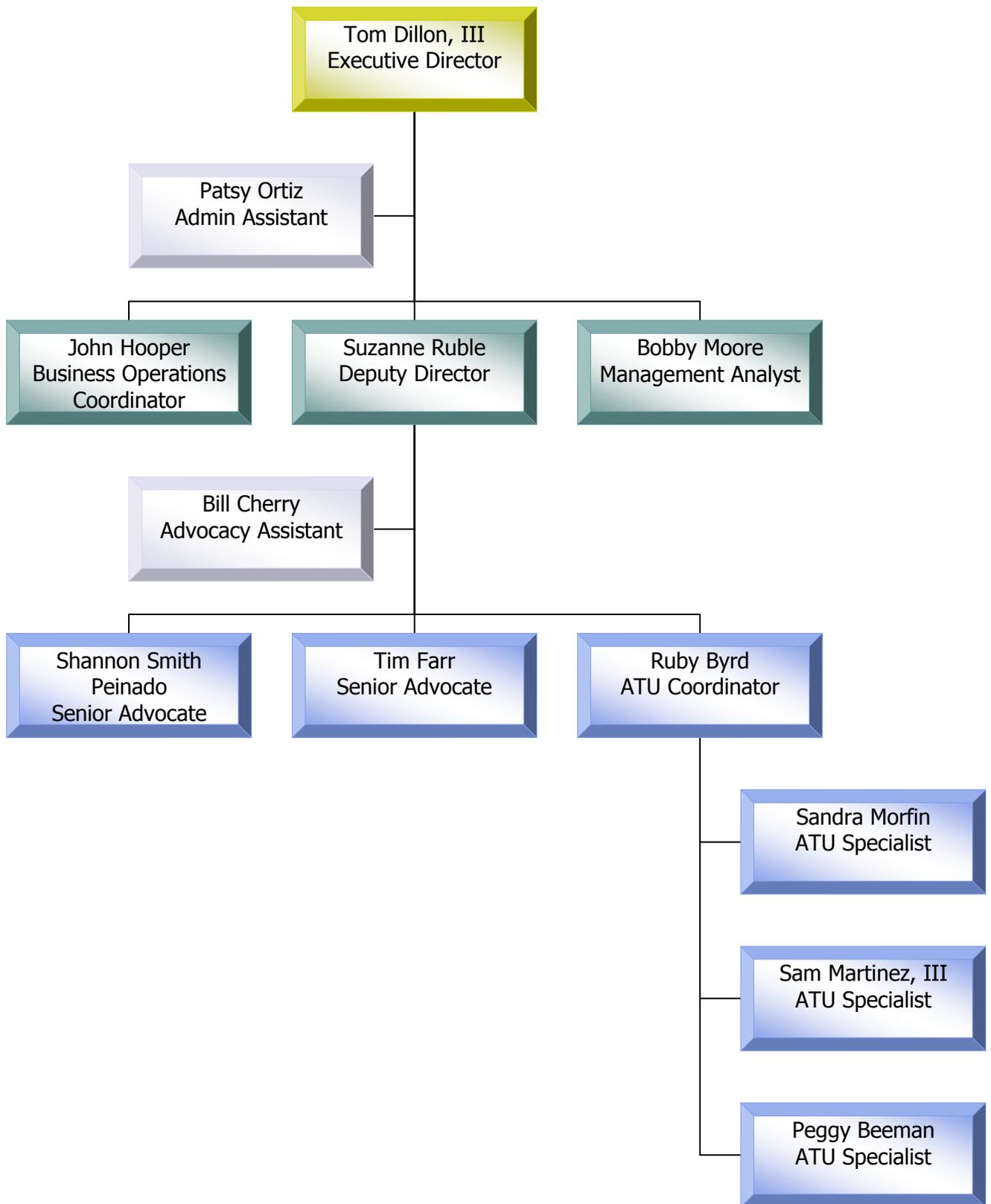
**General Fund**

	<b>ORIGINAL APPROVED BUDGET</b>	<b>FINAL APPROVED BUDGET</b>	<b>ACTUAL (BUDGETARY BASIS)</b>	<b>VARIANCE WITH FINAL BUDGET POSITIVE (NEGATIVE)</b>
Revenues:				
Intergovernmental Revenue:				
General Appropriations	\$ -	\$ -	\$ -	\$ -
Other State Funds	-	-	-	-
Other Financing Sources	3,601,713	3,621,713	3,601,713	(20,000)
Total Revenues	3,601,713	3,621,713	\$3,601,713	\$(20,000)
Prior-Year Funds Re-Budgeted	-	-		
	\$3,601,713	\$3,621,713		
Expenditures:				
General Government:				
Personal Services & Employee Benefits	\$642,743	\$581,243	\$567,730	#13,513
Contractual Services	2,464,100	2,441,100	1,696,901	744,199
Other	348,370	452,870	446,994	5,876
Other Financing Uses	146,500	146,500	145,500	-
Total Expenditures	\$3,601,713	\$3,621,713	\$2,858,125	\$763,588



## **Balance Sheet**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUND</b>	<b>TOTAL GOVERNMENTAL FUNDS</b>
<b><u>Assets</u></b>			
Cash	\$ 1,185,954	\$ 7,573,277	\$ 8,759,231
Due from other state agencies	\$ -	324,443	324,443
Total assets	\$ 1,185,954	\$ 7,897,720	\$ 9,083,674
<b><u>Liabilities &amp; Fund Balances</u></b>			
Liabilities			
Accounts Payable	\$ 236,968	\$ -	\$ 236,968
Accrued salaries & employee benefits	21,911	\$ -	21,911
Total liabilities	258,879	\$ -	258,879
Fund Balance			
Fund balance			
Reserved for telecommunications access act	\$ -	7,897,720	7,897,720
Unreserved/undesignated	927,075	\$ -	927,075
Total fund balance	927,075	7,897,720	8,824,795
Total liabilities & fund balance	\$ 1,185,954	\$ 7,897,720	\$ 9,083,674



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