
Office for the Deaf, Deafblind, and Hard of Hearing

Table JS0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$0	\$0	\$835,456	\$818,747	-2.0
FTEs	0.0	0.0	0.0	6.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office for the Deaf, Deafblind, and Hard of Hearing (ODDHH) is to advance the civil rights of the deaf, deafblind, and hard of hearing community by ensuring and overseeing District-wide compliance with laws that affect the community.

Summary of Services

ODDHH will advance the adoption of laws, policies, and programs that benefit the community; increase public awareness of the needs and issues affecting the community; provide outreach, training, and education on issues affecting the community; provide information about existing programs and services for the community; and submit an annual report that includes analysis of the accessibility of District programs, an evaluation of the availability of language access measures, and recommendations for new laws, policies, or programs that address the needs of the community.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JS0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table JS0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	0	0	835	819	-17	-2.0	0.0	0.0	0.0	6.0	6.0	N/A
TOTAL FOR GENERAL FUND	0	0	835	819	-17	-2.0	0.0	0.0	0.0	6.0	6.0	N/A
GROSS FUNDS	0	0	835	819	-17	-2.0	0.0	0.0	0.0	6.0	6.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table JS0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table JS0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	0	558	558	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	145	145	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	0	0	702	702	N/A
20 - Supplies and Materials	0	0	50	50	0	0.0
35 - Occupancy Fixed Costs	0	0	66	66	0	0.0
50 - Subsidies and Transfers	0	0	719	0	-719	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	835	116	-719	-86.1
GROSS FUNDS	0	0	835	819	-17	-2.0

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JS0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JS0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) OFFICE FOR THE DEAF, DEAFBLIND, HARD OF HEARING										
(2200) Office for the Deaf, Deafblind, Hard of Hearing	0	0	835	819	-17	0.0	0.0	0.0	6.0	6.0
SUBTOTAL (2000) OFFICE FOR THE DEAF, DEAFBLIND, HARD OF HEARING	0	0	835	819	-17	0.0	0.0	0.0	6.0	6.0
TOTAL APPROVED OPERATING BUDGET	0	0	835	819	-17	0.0	0.0	0.0	6.0	6.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office for the Deaf, Deafblind, and Hard of Hearing will operate through the following program:

Office for the Deaf, DeafBlind, and Hard of Hearing – oversees the District’s compliance with laws affecting the deaf, deafblind, and hard of hearing community and serve as a resource to members of the community.

Program Structure Change

The Office for the Deaf, Deafblind, and Hard of Hearing has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table JS0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table JS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		835	0.0
No Change		0	0.0

Table JS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Recurring Budget		835	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Office for the Deaf, Deafblind, Hard of Hearing	702	6.0
Decrease: To realize programmatic cost savings in nonpersonal services	Office for the Deaf, Deafblind, Hard of Hearing	-719	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		819	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		819	6.0

GROSS FOR JS0 - OFFICE FOR DEAF, DEAF BLIND, HARD OF HEARING **819** **6.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table JS0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table JS0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$835,456	\$818,747	-2.0
GROSS FUNDS	\$835,456	\$818,747	-2.0

Recurring Budget

The Office for the Deaf, Deafblind, and Hard of Hearing's budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: ODDHH's proposed Local funds budget includes a personal services increase of \$702,247 to support 6.0 Full-Time Equivalents (FTEs).

Decrease: ODDHH's proposed Local funds budget reflects a nonpersonal services decrease of \$718,956 to partially offset the personal services increase and to align the budget with operational spending goals.

District's Approved Budget

No Change: The Office for the Deaf, Deafblind, and Hard of Hearing's budget reflects no change from the Mayor's proposed budget to the District's approved budget.