
Office for the Deaf, Deafblind, and Hard of Hearing

Table JS0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$0	\$0	\$0	\$835,456	N/A
FTEs	0.0	0.0	0.0	0.0	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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JS0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table JS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change
GENERAL FUND												
Local Funds	0	0	0	835	835	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	0	835	835	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	0	835	835	N/A	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table JS0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table JS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	0	0	0	50	50	N/A
35 - Occupancy Fixed Costs	0	0	0	66	66	N/A
50 - Subsidies and Transfers	0	0	0	719	719	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	0	835	835	N/A
GROSS FUNDS	0	0	0	835	835	N/A

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JS0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2000) OFFICE OF THE DEAF, DEAFBLIND, AND HARD OF HEARING										
(2200) Office of the Deaf, Deafblind, and Hard of Hearing	0	0	0	835	835	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF THE DEAF, DEAFBLIND, AND HARD OF HEARING	0	0	0	835	835	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	0	835	835	0.0	0.0	0.0	0.0	0.0

(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 2022 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 is a new agency in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table JS0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table JS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		0	0.0
No Change		0	0.0

Table JS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		0	0.0
Create: To establish the agency and support operational requirements	Office of the Deaf, Deafblind, and Hard of Hearing	835	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		835	0.0
GROSS FOR JS0 - OFFICE FOR DEAF, DEAF BLIND, HARD OF HEARING		835	0.0

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

FY 2022 Approved Operating Budget Changes

Table JS0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table JS0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$0	\$835,456	N/A
GROSS FUNDS	\$0	\$835,456	N/A

District's Approved Budget

Create: The Office for the Deaf, Deafblind, and Hard of Hearing is newly established in FY 2022. The approved budget is comprised of \$835,456 in Local funds, which will be used to support the overall mission of the agency by serving and supporting this segment of the community.