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# Office for the Deaf, Deafblind, and Hard of Hearing

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Table JS0-1

| Description      | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Approved | FY 2024<br>Approved | % Change<br>from<br>FY 2023 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$0               | \$0               | \$818,747           | \$1,104,278         | 34.9                        |
| FTEs             | 0.0               | 0.0               | 6.0                 | 6.0                 | 0.0                         |
| 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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JS0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021              | FY 2022  | FY 2023    | FY 2024      | FY 2023    | Change*     | FY 2021               | FY 2022    | FY 2023    | FY 2024    | FY 2023    | Change     |
| <b>GENERAL FUND</b>           |                      |          |            |              |            |             |                       |            |            |            |            |            |
| Local Funds                   | 0                    | 0        | 819        | 1,104        | 286        | 34.9        | 0.0                   | 0.0        | 6.0        | 6.0        | 0.0        | 0.0        |
| <b>TOTAL FOR GENERAL FUND</b> | <b>0</b>             | <b>0</b> | <b>819</b> | <b>1,104</b> | <b>286</b> | <b>34.9</b> | <b>0.0</b>            | <b>0.0</b> | <b>6.0</b> | <b>6.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>GROSS FUNDS</b>            | <b>0</b>             | <b>0</b> | <b>819</b> | <b>1,104</b> | <b>286</b> | <b>34.9</b> | <b>0.0</b>            | <b>0.0</b> | <b>6.0</b> | <b>6.0</b> | <b>0.0</b> | <b>0.0</b> |

\*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table JS0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table JS0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2021 | Actual<br>FY 2022 | Approved<br>FY 2023 | Approved<br>FY 2024 | Change<br>from<br>FY 2023 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time    | 0                 | 0                 | 558                 | 580                 | 22                        | 4.0                   |
| 14 - Fringe Benefits - Current Personnel   | 0                 | 0                 | 145                 | 116                 | -29                       | -19.8                 |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>0</b>          | <b>0</b>          | <b>702</b>          | <b>696</b>          | <b>-6</b>                 | <b>-0.9</b>           |
| 20 - Supplies and Materials                | 0                 | 0                 | 50                  | 42                  | -8                        | -15.9                 |
| 35 - Occupancy Fixed Costs                 | 0                 | 0                 | 66                  | 60                  | -6                        | -9.1                  |
| 41 - Contractual Services - Other          | 0                 | 0                 | 0                   | 306                 | 306                       | N/A                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>0</b>          | <b>0</b>          | <b>116</b>          | <b>408</b>          | <b>292</b>                | <b>250.6</b>          |
| <b>GROSS FUNDS</b>                         | <b>0</b>          | <b>0</b>          | <b>819</b>          | <b>1,104</b>        | <b>286</b>                | <b>34.9</b>           |

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JS0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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<br>FY 2021    | Actual<br>FY 2022 | Approved<br>FY 2023 | Approved<br>FY 2024 | Change<br>from<br>FY 2023 | Actual<br>FY 2021     | Actual<br>FY 2022 | Approved<br>FY 2023 | Approved<br>FY 2024 | Change<br>from<br>FY 2023 |
| <b>(2000) OFFICE OF THE DEAF,<br/>DEAFBLIND, HARD HEAR</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2200) Office of the Deaf, Deafblind, Hard<br>Hear                  | 0                    | 0                 | 819                 | 1,104               | 286                       | 0.0                   | 0.0               | 6.0                 | 6.0                 | 0.0                       |
| <b>SUBTOTAL (2000) OFFICE OF THE<br/>DEAF, DEAFBLIND, HARD HEAR</b> | <b>0</b>             | <b>0</b>          | <b>819</b>          | <b>1,104</b>        | <b>286</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>6.0</b>          | <b>6.0</b>          | <b>0.0</b>                |
| <b>TOTAL APPROVED<br/>OPERATING BUDGET</b>                          | <b>0</b>             | <b>0</b>          | <b>819</b>          | <b>1,104</b>        | <b>286</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>6.0</b>          | <b>6.0</b>          | <b>0.0</b>                |

(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 2024 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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table JS0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table JS0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM | BUDGET     | FTE        |
|---|------------------|------------|------------|
| <b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b> |                  | <b>819</b> | <b>6.0</b> |
| No Change   |                  | 0          | 0.0        |

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**Table JS0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM                            | BUDGET       | FTE        |
|---|---|--------------|------------|
| <b>LOCAL FUNDS: FY 2024 Recurring Budget</b>                                  |   | <b>819</b>   | <b>6.0</b> |
| Decrease: To align personal services and Fringe Benefits with projected costs | Office of the Deaf, Deafblind,<br>Hard Hear | -6           | 0.0        |
| Decrease: To realize programmatic cost savings in nonpersonal services        | Office of the Deaf, Deafblind,<br>Hard Hear | -14          | 0.0        |
| Enhance: To support the ASL contract (one-time)                               | Office of the Deaf,<br>Deafblind, Hard Hear | 306          | 0.0        |
| <b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>                           |   | <b>1,104</b> | <b>6.0</b> |
| No Change   |   | 0            | 0.0        |
| <b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>                        |   | <b>1,104</b> | <b>6.0</b> |

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**GROSS FOR JS0 - OFFICE FOR DEAF, DEAF BLIND, HARD OF HEARING** **1,104** **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 2024 Interagency Budgets, in the Executive Summary budget volume.

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**FY 2024 Approved Operating Budget Changes**

Table JS0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

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**Table JS0-6**

| Appropriated Fund  | FY 2023<br>Approved | FY 2024<br>Approved | % Change<br>from<br>FY 2023 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds        | \$818,747           | \$1,104,278         | 34.9                        |
| <b>GROSS FUNDS</b> | <b>\$818,747</b>    | <b>\$1,104,278</b>  | <b>34.9</b>                 |

**Mayor's Proposed Budget**

**Decrease:** ODDHH's proposed budget includes a net decrease of \$6,432 to align the budget with projected salary and Fringe Benefits costs. Additionally, the proposed budget includes a decrease of \$14,037 for cost savings associated with Supplies and Occupancy Fixed Costs.

**Enhance:** ODDHH's proposed budget includes a one-time increase of \$306,000 in the Office of the Deaf, Deafblind, and Hard of Hearing to support costs related to the American Sign Language (ASL) contract.

**District's Approved Budget**

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