

Office for the Deaf, Deafblind, and Hard of Hearing

Table JS0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$0	\$964,145	\$1,104,278	\$1,610,076	45.8
FTEs	0.0	6.0	6.0	7.0	16.7
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JS0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table JS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	0	964	1,104	1,610	506	45.8	0.0	6.0	6.0	7.0	1.0	16.7
TOTAL FOR GENERAL FUND	0	964	1,104	1,610	506	45.8	0.0	6.0	6.0	7.0	1.0	16.7
GROSS FUNDS	0	964	1,104	1,610	506	45.8	0.0	6.0	6.0	7.0	1.0	16.7

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table JS0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table JS0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	0	448	580	689	109	18.8
701200C - Continuing Full Time - Others	0	151	0	0	0	N/A
701300C - Additional Gross Pay	0	0	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	0	90	116	138	22	18.8
SUBTOTAL PERSONNEL SERVICES (PS)	0	690	696	827	131	18.8
711100C - Supplies and Materials	0	16	42	17	-25	-58.9
712100C - Energy, Communications and Building Rentals	0	0	60	60	0	0.0
713100C - Other Services and Charges	0	258	0	0	0	N/A
713200C - Contractual Services - Other	0	0	306	706	400	130.7
SUBTOTAL NONPERSONNEL SERVICES (NPS)	0	275	408	783	375	91.8
GROSS FUNDS	0	964	1,104	1,610	506	45.8

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JS0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP030) Executive										
Administration	0	964	1,104	1,610	506	0.0	6.0	6.0	7.0	1.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	0	964	1,104	1,610	506	0.0	6.0	6.0	7.0	1.0
TOTAL PROPOSED OPERATING BUDGET	0	964	1,104	1,610	506	0.0	6.0	6.0	7.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

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

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office for the Deaf, Deafblind, and Hard of Hearing has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table JS0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table JS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,104	6.0
Removal of One-Time Funding	Multiple Programs	-306	0.0

Table JS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Recurring Budget		798	6.0
Increase: To align resources with operational spending goals	Agency Management Program	281	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	15	0.0
Enhance: To fully fund the Effective Communication Policy	Agency Management Program	400	0.0
Enhance: To support an additional FTE	Agency Management Program	116	1.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,610	7.0

GROSS FOR JS0 - OFFICE FOR DEAF, DEAF BLIND, HARD OF HEARING **1,610** **7.0**

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table JS0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table JS0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,104,278	\$1,610,076	45.8
GROSS FUNDS	\$1,104,278	\$1,610,076	45.8

Mayor's Proposed Budget

Increase: The Office of the Deaf, Deafblind, and Hard of Hearing's (ODDHH) proposed budget includes an increase of \$281,000 in the Agency Management Program that will primarily be used to support Internal Service Sign Language activities. Additionally, a Local funds increase of \$14,764 in personal services in the Agency Management Program to projected salary, step increase, and Fringe Benefit costs.

Enhance: ODDHH's proposed budget includes an increase of \$400,000 in the Agency Management Program to fully fund the Effective Communication Policy; and a proposed increase of \$116,034 is to support an additional FTE in the Agency Management Program to support the agency's operations.