

About ODHH: An Overview

Law* + Program + Funding = Access”

Requirement - Telecommunication Relay Services

Requirement - Telecommunication Equipment Distribution

If funds available – Provide ADA reasonable accommodations for DSHS and clients

Funding – Tax on monthly telephone bill

Budget – Process & Timeline

*Revised Code of Washington (RCW) 43.20A.725

Policy**

- Regional Service Centers of the Deaf and Hard of Hearing

**Governor’s Biennium Budget

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Telecommunications

- Telecommunication Relay Service
- Telecommunication Equipment Distribution
- Communication Access Network

Reasonable Accommodations

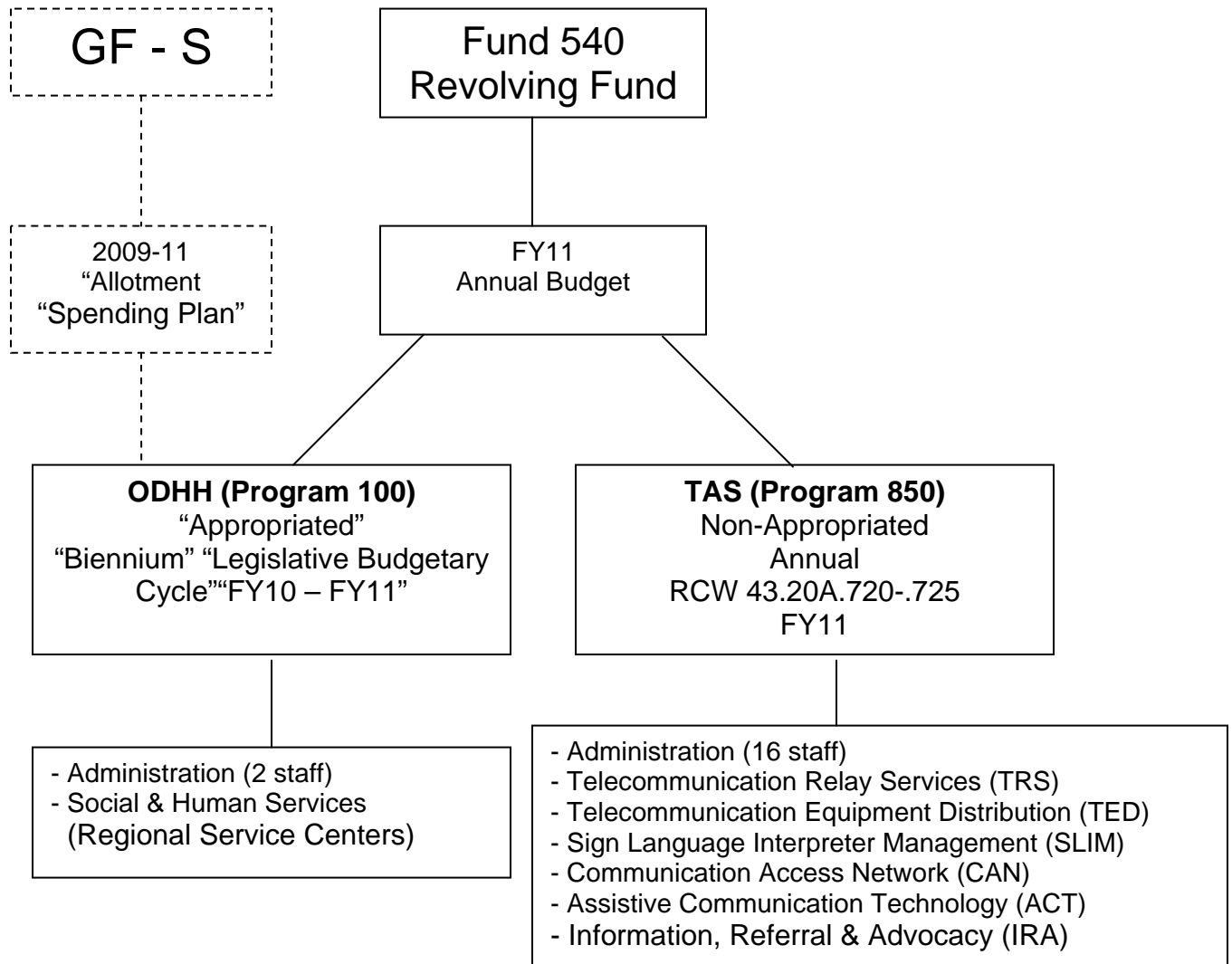
- Sign Language Interpreter Management
- Assistive Communication Technology
- Information, Referral & Advocacy

Social and Human Services

- Regional Service Centers for the Deaf and Hard of Hearing

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FY11 Budget Timeline

<u>Deadline</u>	<u>Action</u>
Nov-Jan	ODHH consultation with the ODHH Advisory Committee* DSHS review and approval
February 1 st	DSHS to Office of Financial Management (OFM)
** March 1 st	Office of Financial Management to Department of Revenue (DOR)
** May 1 st	Department of Revenue to Washington Utilities and Transportation Commission (WUTC) AND local exchange telecommunication providers

* Action per RCW 43.20A.725

** Deadlines per RCW 43.20A.725

FY11 BUDGET BACKGROUND

Fiscal Year is July 1, 2010 – June 30, 2011

Revenue – The revenue source is telephone subscribers with landlines paying a monthly excise tax via telephone bills. Department of Revenue uses the following formula to calculate the annual rate. Total # of landlines ÷ total \$ budgetary expenditures = monthly excise tax rate. ODHH projects a 4% decrease in the total number of landlines due to more telephone consumers using cellular phones. The FY10 monthly excise tax at .11 cents will increase to .19 cents in FY11.

Program 850

Administration – ODHH provides staff salaries and benefits as well as reasonable accommodations to effectively communicate with people. Overhead include equipment, information technology, supplies, travel, etc.

Telecommunication Relay Service (TRS) - known as “Washington Relay” is provided through a contractor, Sprint-Nextel, to provide relay services until September 2010. TRS includes telecommunication relay, captioned telephone relay, and outreach activities. Telecommunication relay call volume is projected for FY11 to decrease 12% and captioned telephone relay is projected to increase 12%. ODHH expect an increase in the cost of relay services due to a new contract effective in September 2010.

Telecommunication Equipment Distribution (TED) – ODHH purchases various types of specialized telecommunication equipment to distribute and pays for equipment repairs. Client training on how to use the equipment is provided through contracted trainers.

Communication Access Network (CAN) – ODHH contracts with Regional Service Centers of the Deaf and Hard of Hearing to maintain public videophone sites to allow people who cannot afford broadband service to make video calls.

Assistive Communication Technology (ACT) – ODHH purchases assistive listening systems (ALS) and provide them to both DSHS and Regional Service Centers to allow people to participate in meetings. ODHH is planning to purchase an ALS for the Regional Service Center in Vancouver. ODHH is implementing the provision of real-time captioning at public meetings.

Sign Language Interpreter Management (SLIM) – ODHH is implementing video remote interpreting and a contract to develop a court interpreter training curriculum to meet the Revised Code of Washington (RCW) 2.42 requirement.

Information Referral and Advocacy (IRA) - ODHH distributes publications and maintain memberships with national, state and local associations. The number of publications and membership has been reduced.

Program 100

Social and Human Services (SHS) – ODHH contracts with four regional service centers of the deaf and hard of hearing to provide statewide client services at seven local offices.

DVR Appropriation

Division of Vocational Rehabilitation – In Governor Gregoire’s proposed 2010 supplemental budget, there is a one-time FY11 transfer of \$4 million dollars from ODHH fund to DVR. This allows DVR to use \$4 million to obtain a federal match of \$16 million dollars for a total of \$20 million that would otherwise be lost due to the state budget shortfalls. The following resources are from the Office of Financial Management website:

The appropriations bill proposed by Governor Gregoire for the 2010 supplemental operating is referenced here (look at Section 915) <http://www.ofm.wa.gov/budget10/bills/2010OperSupp.pdf>

Agency Recommendation Summary (look at Division of Vocational Rehabilitation)
<http://www.ofm.wa.gov/budget10/recsum/300100.pdf>