
Department on Disability Services

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Table JM0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$172,200,851	\$161,278,782	\$196,793,378	\$197,975,632	0.6
FTEs	409.3	400.6	428.0	428.0	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 Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

Summary of Services

The Department on Disability Services (DDS) is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. Support for the two services administrations is provided by agency management.

The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining, sustaining and advancing in employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, and independent living services.

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 JM0-2 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 JM0-2

(dollars in thousands)

Appropriated Fund	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
GENERAL FUND												
Local Funds	115,176	101,223	134,064	136,407	2,343	1.7	202.7	181.6	212.2	208.2	-4.0	-1.9
Special Purpose Revenue Funds	13,885	11,435	14,755	12,715	-2,040	-13.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	129,062	112,658	148,819	149,122	303	0.2	202.7	181.6	212.2	208.2	-4.0	-1.9
FEDERAL RESOURCES												
Federal Payments	0	0	605	99	-507	-83.7	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	27,738	32,973	32,928	34,326	1,398	4.2	166.6	174.9	173.8	179.8	6.0	3.5
Federal Medicaid Payments	14,720	15,355	14,195	14,429	234	1.6	40.0	44.2	42.0	40.0	-2.0	-4.8
TOTAL FOR FEDERAL RESOURCES	42,459	48,328	47,728	48,853	1,125	2.4	206.6	219.0	215.8	219.8	4.0	1.9
INTRA-DISTRICT FUNDS												
Intra-District Funds	681	293	246	0	-246	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	681	293	246	0	-246	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	172,201	161,279	196,793	197,976	1,182	0.6	409.3	400.6	428.0	428.0	0.0	0.0

*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.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). 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, by Comptroller Source Group

Table JM0-3 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 JM0-3

(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	35,026	36,944	36,202	38,525	2,323	6.4
12 - Regular Pay - Other	1,177	719	1,228	523	-706	-57.4
13 - Additional Gross Pay	186	435	47	47	0	0.0
14 - Fringe Benefits - Current Personnel	8,660	8,852	9,283	9,611	328	3.5
15 - Overtime Pay	485	623	120	120	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	45,534	47,573	46,881	48,826	1,946	4.2
20 - Supplies and Materials	65	43	134	158	24	18.4
30 - Energy, Communication and Building Rentals	2	2	4	4	0	-7.3
31 - Telecommunications	334	298	309	309	0	0.0
32 - Rentals - Land and Structures	5,345	5,161	6,017	5,107	-911	-15.1
34 - Security Services	216	264	328	323	-5	-1.4
35 - Occupancy Fixed Costs	38	37	2	2	0	-1.0
40 - Other Services and Charges	4,866	5,477	5,014	5,393	379	7.6
41 - Contractual Services - Other	1,487	1,690	2,499	1,380	-1,119	-44.8
50 - Subsidies and Transfers	113,915	100,239	135,325	136,062	737	0.5
70 - Equipment and Equipment Rental	398	495	282	412	131	46.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	126,667	113,706	149,913	149,149	-764	-0.5
GROSS FUNDS	172,201	161,279	196,793	197,976	1,182	0.6

*Percent change is based on whole dollars.

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

Table JM0-4 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 JM0-4

(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
(1000) AGENCY MANAGEMENT										
(1010) Personnel	672	1,059	917	905	-11	6.4	5.7	7.0	6.0	-1.0
(1015) Training and Employee Development	283	441	646	777	131	4.8	5.2	5.0	5.0	0.0
(1020) Contracts and Procurement	380	418	494	628	134	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	5,921	5,391	6,319	5,291	-1,027	6.6	5.5	6.0	6.0	0.0
(1040) Information Technology	2,104	2,444	1,950	2,001	51	8.4	8.2	8.0	8.0	0.0
(1060) Legal Services	1,863	2,079	1,142	1,165	23	8.4	8.3	8.0	8.0	0.0
(1090) Performance Management	3,279	2,834	2,467	4,126	1,659	23.5	24.8	16.5	29.5	13.0
SUBTOTAL (1000) AGENCY MANAGEMENT	14,502	14,666	13,935	14,894	959	58.1	57.9	50.5	62.5	12.0

Table JM0-4

(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
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	404	307	382	364	-19	2.9	2.6	3.0	3.0	0.0
(120F) Accounting Operations	501	582	551	601	50	4.7	4.7	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	203	247	401	418	16	2.4	2.2	2.0	2.0	0.0
(140F) Agency Fiscal Officer	570	365	522	551	30	1.9	1.7	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,678	1,501	1,856	1,933	77	11.8	11.2	12.0	12.0	0.0
(6000) DEVELOPMENTAL DISABILITIES ADMINISTRATION										
(6035) DDA Service Planning and Coordination	37,516	35,828	36,509	34,249	-2,259	100.3	98.4	102.0	107.0	5.0
(6060) Quality Assurance	13,331	13,060	14,741	15,039	299	53.9	46.5	61.0	52.0	-9.0
(6080) DDA Consumer Resources and Operations	72,804	61,349	96,521	98,557	2,036	26.9	24.3	34.0	26.0	-8.0
SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMINISTRATION	123,650	110,237	147,771	147,846	75	181.2	169.2	197.0	185.0	-12.0
(7000) REHABILITATION SERVICES										
(7025) RSA Vocational Rehabilitation Services	17,570	19,022	16,880	16,286	-593	73.4	75.8	79.0	79.0	0.0
(7030) RSA Blind and Visual Impairment Services	3,159	2,214	3,162	2,647	-515	11.5	10.0	10.5	10.5	0.0
(7060) Quality Assurance	628	721	704	712	7	5.5	5.7	6.0	6.0	0.0
(7090) RSA Operations	940	976	944	970	26	10.2	9.5	10.0	10.0	0.0
SUBTOTAL (7000) REHABILITATION SERVICES	22,297	22,932	21,691	20,616	-1,075	100.6	101.1	105.5	105.5	0.0
(8000) DISABILITY DETERMINATION SERVICES										
(8055) Disability Determination Services	10,101	11,976	11,540	12,687	1,146	57.7	61.3	63.0	63.0	0.0
SUBTOTAL (8000) DISABILITY DETERMINATION SERVICES	10,101	11,976	11,540	12,687	1,146	57.7	61.3	63.0	63.0	0.0
(9960) YR END CLOSE										
(9961) Yr End Close	-28	-33	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-28	-33	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	172,201	161,279	196,793	197,976	1,182	409.3	400.7	428.0	428.0	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 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.

Division Description

The Department on Disability Services (DDS) operates through the following 5 divisions:

Developmental Disabilities Administration (DDA) – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (ISPs), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court;
- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services (CMS), national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement, rights and advocacy, CMS and Evans performance analysis, and reporting and mortality review; and
- **DDA Consumer Resources and Operations** – manages the human care provider network and administrative functions for DDA, including budget compliance, service and billing authorization, and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

Rehabilitation Services – assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain, and advance in integrated, competitive employment; and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities;
- **RSA Blind and Visual Impairment Services** – provides services to people with disabilities to help them live as independently as possible in the community. Services include advocacy, independent living skills training, information and referral, peer support, and transition – from secondary school to post-secondary activities and from nursing homes;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulations; and
- **RSA Operations** – manages the human care provider network that serves RSA clients, provides oversight to the Randolph Sheppard Vending Facility Program, and processes payments for service providers.

Disability Determination Services – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

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

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department on Disability Services has no division structure changes in the FY 2023 approved budget.

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

Table JM0-5 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 JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		134,064	212.2
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		134,064	212.2
Increase: To align resources with operational spending goals	Multiple Programs	2,016	0.0
Increase: To support nonpersonal service costs	Multiple Programs	528	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	0	-3.0
Shift: To Federal Grant funds	Developmental Disabilities Administration	-119	-1.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		136,489	208.2
Reduce: To realize savings in nonpersonal services	Multiple Programs	-82	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		136,407	208.2
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		605	0.0
Removal of Non-Recurring ARPA Funding	Developmental Disabilities Administration	-605	0.0
Enhance: ARPA – Federal Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	99	0.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		99	0.0
Enhance: ARPA – Federal Municipal funding to support the Increase Access to Telehealth project	Agency Management	99	0.0
Reduce: Removal of Non-Recurring ARPA Funding	District Recovery Plan	-99	0.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		99	0.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		32,928	173.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,862	5.0
Decrease: To align budget with projected grant awards	Multiple Programs	-37	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-547	0.0
Shift: Reallocate from Local funds	Agency Management	119	1.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		34,326	179.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		34,326	179.8
FEDERAL MEDICAID PAYMENTS: FY 2022 Approved Budget and FTE		14,195	42.0
Increase: To align the budget with projected federal Medicaid Reimbursements	Multiple Programs	234	-2.0
FEDERAL MEDICAID PAYMENTS: FY 2023 Mayor's Proposed Budget		14,429	40.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 District's Approved Budget		14,429	40.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		14,755	0.0
Decrease: To align budget with projected revenues	Developmental Disabilities Administration	-2,040	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		12,715	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		12,715	0.0

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		246	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Developmental Disabilities Administration	-246	0.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		197,976	428.0

(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 JM0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table JM0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$134,064,191	\$136,407,171	1.7
Federal Payments	\$605,098	\$98,520	-83.7
Federal Grant Funds	\$32,928,144	\$34,326,268	4.2
Federal Medicaid Payments	\$14,195,141	\$14,428,661	1.6
Special Purpose Revenue Funds	\$14,754,614	\$12,715,012	-13.8
Intra-District Funds	\$246,189	\$0	-100.0
GROSS FUNDS	\$196,793,378	\$197,975,632	0.6

Recurring Budget

The Department on Disability Services' budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

The FY 2023 budget for DDS in Federal Payments includes a reduction of \$605,098 to account for the removal of ARPA - Federal County funding appropriated in FY 2022, to support access to improve the utilization of telehealth and virtual health programming through the use of technology; and also limits the number of emergency room visits and inpatient hospitalizations for people with intellectual and developmental disabilities residing in licensed homes.

Mayor's Proposed Budget

Increase: DDS' proposed Local funds budget includes an increase of \$2,015,799 across multiple programs for subsidies to provide services and support to individuals with intellectual and developmental disabilities. In addition, a proposed Local funds increase of \$528,182 is to align equipment, contracts, and professional service fees across multiple programs.

DDS' Federal Grant funds proposed budget includes an increase of \$1,862,431 and 5.0 Full Time Equivalent (FTEs) across multiple divisions to support projected salary, step, and Fringe Benefit costs.

In Federal Medicaid Payment funds, the budget proposal reflects an increase of \$233,520, along with a reduction of 2.0 FTEs, aligns the budget with projected expenditures for reimbursable Medicaid services. The budget includes federal funding to expand eligibility for District residents with disabilities via the Developmental Disability Eligibility Reform Amendment Act of 2021.

Decrease: In the Local funds budget proposal, 3.0 FTE positions were eliminated to align the personal services budget with projected spending across multiple programs.

In Federal Grant funds, DDS' budget proposal reflects a net decrease of \$36,675 to align the budget with projected grants awards and \$546,632 to align the budget with projected fixed cost estimates.

In Special Purpose Revenue funds, the proposed budget accounts for a reduction of \$2,039,602 in the Developmental Disabilities Administration program to align the budget with projected revenues.

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$246,189 in the Intra-District budget for DDS in comparison to FY 2022.

Enhance: In Federal Payment funds, DDS' proposed budget includes an increase of ARPA - Municipal Funding in the amount of \$98,520 to support the Increase Access to Telehealth project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce/Shift: The Local funds proposed budget includes are reduction of \$119,000 and 1.0 FTE to reflect a shift to Federal Grant funds.

District's Approved Budget

Enhance: The approved Federal Payment funds budget for DDS reflects a reallocation of \$98,520 in ARPA – Federal Municipal funding to the Agency Management division, from the District Recovery Plan division, to support the Increase Access to Telehealth project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: In Local funds, the budget reflects a reduction of \$82,000 across multiple divisions to account for savings in contractual obligations and professional service fees.

The approved Federal Payment funds budget reflects the reallocation of \$98,520 of ARPA – Federal Municipal funds from the District Recovery Plan program to the Agency Management division.

FY 2023 Approved Full-Time Equivalent (FTEs)

Table JM0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalent (FTEs).

Table JM0-7

Total FY 2023 Approved Budgeted FTEs	428.0
Total FTEs employed by this agency	428.0

Note: Table JM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 428.0 FTEs.

-It subtracts 0.0 FTEs budgeted in JM0 in FY 2023 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by JM0.

-It ends with 428.0 FTEs, the number of FTEs employed by JM0, which is the FTE figure comparable to the FY 2022 budget.