

Department on Disability Services

www.dds.dc.gov
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Table JM0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$162,808,022	\$184,586,057	\$203,926,235	\$205,375,866	0.7
FTEs	372.8	406.3	428.0	435.2	1.7
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 DDS 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 directive 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 2025 proposed budget is presented in the following tables:

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

Table JM0-2 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 JM0-2

(dollars in thousands)

	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
Appropriated Fund												
GENERAL FUND												
Local Funds	103,799	129,697	143,048	141,207	-1,841	-1.3	168.0	197.8	208.9	210.9	2.0	1.0
Special Purpose Revenue Funds	7,926	10,056	10,082	10,382	300	3.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	111,725	139,753	153,129	151,589	-1,541	-1.0	168.0	197.8	208.9	210.9	2.0	1.0
FEDERAL RESOURCES												
Federal Payments	605	0	99	99	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	32,606	32,630	34,362	36,984	2,622	7.6	163.4	168.9	179.1	183.3	4.2	2.3
Federal Medicaid Payments	16,609	12,204	16,336	16,705	369	2.3	41.4	39.6	40.0	41.0	1.0	2.5
TOTAL FOR FEDERAL RESOURCES	49,820	44,833	50,797	53,787	2,991	5.9	204.8	208.5	219.1	224.3	5.2	2.4
INTRA-DISTRICT FUNDS												
Intra District	1,262	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,262	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	162,808	184,586	203,926	205,376	1,450	0.7	372.8	406.3	428.0	435.2	7.2	1.7

*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.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table JM0-3 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 JM0-3

(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	36,058	37,329	38,861	41,225	2,364	6.1
701200C - Continuing Full Time - Others	655	922	905	1,334	429	47.4
701300C - Additional Gross Pay	1,815	253	47	0	-47	-100.0
701400C - Fringe Benefits - Current Personnel	9,001	9,412	10,031	10,567	536	5.3
701500C - Overtime Pay	284	463	120	100	-20	-16.7
SUBTOTAL PERSONNEL SERVICES (PS)	47,813	48,379	49,964	53,226	3,262	6.5
711100C - Supplies and Materials	47	123	158	158	0	0.0
712100C - Energy, Communications and Building Rentals	5,639	5,071	5,876	6,219	343	5.8
713100C - Other Services and Charges	5,745	4,481	5,579	5,608	29	0.5
713101C - Security Services	297	292	370	394	23	6.3
713200C - Contractual Services - Other	1,349	1,316	1,240	1,306	66	5.3
714100C - Government Subsidies and Grants	100,383	124,720	140,450	138,214	-2,236	-1.6
715100C - Other Expenses	0	14	0	0	0	N/A
717100C - Purchases Equipment and Machinery	1,518	155	147	108	-39	-26.3
717200C - Rentals Equipment and Other	18	35	142	142	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	114,995	136,207	153,963	152,150	-1,813	-1.2
GROSS FUNDS	162,808	184,586	203,926	205,376	1,450	0.7

*Percent change is based on whole dollars.

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

Table JM0-4 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 JM0-4

(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
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	671	705	957	919	-39	5.4	5.8	6.0	7.2	1.2
(AFO003) Agency Budgeting and Financial Management Services	677	873	915	951	37	4.0	4.8	5.0	5.0	0.0
(AFO005) Agency /Cluster Financial Executive Administration Services	99	99	86	82	-4	0.9	0.9	1.0	1.0	0.0
(AFO009) Audit Adjustments	-23	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY										
FINANCIAL OPERATIONS	1,424	1,678	1,958	1,953	-5	10.3	11.4	12.0	13.2	1.2

Table JM0-4

(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										
(AMP011) Human Resource Services	2,081	2,350	2,465	2,410	-55	13.6	18.0	19.0	19.0	0.0
(AMP012) Information Technology Services	2,006	1,683	1,963	1,957	-6	6.9	7.6	8.0	8.0	0.0
(AMP014) Legal Services	2,681	1,230	1,299	1,317	18	7.7	7.7	8.0	8.0	0.0
(AMP016) Performance and Strategic Management	3,652	5,479	5,101	5,808	707	35.2	41.7	43.0	43.0	0.0
(AMP019) Property, Asset, and Logistics Management	4,858	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(AMP020) Quality Assurance	537	763	795	759	-37	3.6	4.3	5.0	5.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	15,815	11,504	11,624	12,252	628	69.8	79.3	83.0	83.0	0.0
(HS0029) ECONOMIC SECURITY SERVICES										
(H02908) Monitoring and Quality Assurance	515	0	0	0	0	4.5	0.0	0.0	0.0	0.0
SUBTOTAL (HS0029) ECONOMIC SECURITY SERVICES	515	0	0	0	0	4.5	0.0	0.0	0.0	0.0
(HS0030) FAMILY SERVICES										
(H03003) Homeless Services Continuum - General	803	161	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0030) FAMILY SERVICES	803	161	0	0	0	0.0	0.0	0.0	0.0	0.0
(HS0031) DEVELOPMENTAL DISABILITIES SERVICES										
(H03101) Health and Wellness Operations	9,159	11,519	11,362	11,811	448	13.5	17.1	18.0	18.0	0.0
(H03102) Incident Management and Enforcement Operations	702	773	807	807	0	5.3	5.8	6.0	6.0	0.0
(H03103) Service Planning and Coordination Operations	32,508	32,383	33,896	32,594	-1,303	100.5	116.8	123.0	125.0	2.0
SUBTOTAL (HS0031) DEVELOPMENTAL DISABILITIES SERVICES	42,369	44,675	46,066	45,212	-854	119.3	139.7	147.0	149.0	2.0
(HS0032) OPERATIONS SERVICES										
(H03201) Department on Disability Services Operations	69,051	95,682	112,106	112,314	208	28.2	32.4	33.5	37.5	4.0
SUBTOTAL (HS0032) OPERATIONS SERVICES	69,051	95,682	112,106	112,314	208	28.2	32.4	33.5	37.5	4.0

Table JM0-4

(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
(HS0033) REHABILITATION SERVICES										
(H03301) Disability Determination Services	11,468	10,875	13,024	13,160	137	59.2	59.2	62.0	62.0	0.0
(H03302) Independent Living Operations	1,621	2,022	2,393	1,273	-1,120	5.5	10.2	10.8	6.0	-4.8
(H03303) Randolph Sheppard Vending Services	1,222	1,560	1,334	2,737	1,402	5.5	1.1	1.2	6.0	4.8
(H03305) Vocational Rehabilitation Services	18,521	16,430	15,421	16,476	1,055	70.6	73.0	78.5	78.5	0.0
SUBTOTAL (HS0033) REHABILITATION SERVICES	32,832	30,886	32,172	33,646	1,474	140.8	143.4	152.5	152.5	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	162,808	184,586	203,926	205,376	1,450	372.8	406.3	428.0	435.2	7.2

(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.

Division Description

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

Developmental Disabilities Services (Administration) – 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:

- **Health and Wellness Operations** - supports the health of individuals by serving as a resource to the case management, quality assurance and intake division. The Health and Wellness Unit provide assessments of provider agencies and generates recommendations for optimizing health care delivery for those served with emphasis on health maintenance and promotion. It offers technical assistance, as needed, to provider staff. The Health and Wellness Unit provides oversight of health care delivery in ICFs/IDD, and Home and Community-Based Services waiver settings. Oversight includes monitoring of health management care plans, behavior support plans, meal protocols, and other treatment plans required to optimize individual health status. Collaborative efforts between the Health and Wellness Unit, intergovernmental agencies (DHCF, DBH, and others) comprised the division's efforts to minimize barriers to the receipt of optimal and appropriate health care and habilitation needs for those served. The DDA Health and Wellness Unit is posed to support and meet the needs of those served who face illness and diseases, require health promotion and maintenance, and live with disability during various stages of the health care continuum.

- **Incident Management and Enforcement Operations** - is responsible for investigating incidents involving allegations of abuse and neglect, and all other incidents impacting the safety and health of persons receiving services from DDA. Additionally, IMEU is responsible for following up to determine providers' compliance with implementing plan of corrections in response to recommendations stemming from an IME investigation, for conducting quality assurance activities, and facilitating peer review; and
- **Service Planning and Coordination Operations**- 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.

Operations Services - provides supervision of, and support to, divisional activities.

This division contains the following activity:

- **Department on Disability Service Operations** - DDA Consumer Resources and Operations 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:

- **Disability Determination Services** - administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administrations.
- **Independent Living Operations** - provides services to individuals with disabilities to help them to live as independently as possibly in the community.
- **Randolph Sheppard Vending Services** -provide employment for persons who are blind to assist them to operate retail facilities on federal and District of Columbia properties including snack bars, delis, gift shops, cafeterias, newsstands, and dry cleaners. With all blind vendors, the program works with its federal partners (e.g. General Services Administration) to ensure the appropriate operation of vending facilities operated by blind vendors and non-vendor operated machine locations throughout the District. The program administers all vending for both the Federal and District Governments; and
- **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.

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 2025 proposed budget.

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

Table JM0-5 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 JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		143,048	208.9
Removal of One-Time Funding	Multiple Programs	-945	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		142,103	208.9
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,162	0.0
Decrease: To align Fixed Costs with proposed estimates	Operations Services	-486	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,708	0.0
Enhance: To support additional FTE(s)	Developmental Disabilities Services	199	2.0
Reduce: To reflect savings in nonpersonnel services costs	Agency Management Program	-64	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		141,207	210.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		10,082	0.0
Increase: To align budget with projected revenues	Rehabilitation Services	300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		10,382	0.0
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		99	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		99	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		34,362	179.1
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,765	4.2
Increase: To align budget with projected grant awards	Multiple Programs	856	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		36,984	183.3
FEDERAL MEDICAID PAYMENTS: FY 2024 Approved Budget and FTE		16,336	40.0
Increase: To align resources with projected Federal Medicaid reimbursements	Multiple Programs	369	1.0
FEDERAL MEDICAID PAYMENTS: FY 2025 Mayor's Proposed Budget		16,705	41.0
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		205,376	435.2

(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 JM0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table JM0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$143,047,670	\$141,206,726	-1.3
Special Purpose Revenue Funds	\$10,081,801	\$10,381,801	3.0
Federal Payments	\$98,520	\$98,520	0.0
Federal Grant Fund - Fprs	\$34,361,919	\$36,983,578	7.6
Federal Medicaid Payments	\$16,336,324	\$16,705,241	2.3
GROSS FUNDS	\$203,926,235	\$205,375,866	0.7

Mayor's Proposed Budget

Increase: DDS' Local funds budget proposal includes a net increase of \$1,161,844 across multiple divisions to align the personnel services budget with projected salary, step increases, and Fringe Benefits costs.

The Special Purpose Revenue funds budget proposal includes an increase of \$300,000 in the Rehabilitation Services division to align with projected revenue.

DDS' Federal Grant funds budget includes an increase of \$1,765,306 and 4.2 Full-Time Equivalents (FTEs) across multiple divisions that will align projected salary, step increases, and Fringe Benefit costs. Additionally, the proposed Federal Grant funds budget includes an increase of \$856,352 across multiple divisions to align the budget with projected grant awards and will primarily support fixed cost estimates.

DDS' budget proposal includes an increase of \$368,917 across multiple divisions to align the budget with projected Federal Medicaid Payments. These funds will support an additional FTE, fixed costs, and contractual obligations.

Decrease: The Local funds budget proposal reflects a decrease of \$485,564 in the Operations Services division, primarily for fixed cost estimates; and a net decrease of \$1,708,403 across multiple divisions is primarily attributed to administrative costs for residential services contracts and transportation needs.

Enhance: DDS' Local funds budget proposal includes an increase of \$199,296 and 2.0 FTE Service Coordinator positions in the Developmental Disabilities division.

Reduce: The Local funds budget proposal includes a reduction of \$63,517 in the Agency Management Program to account for savings associated with Contractual Services and equipment costs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table JM0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table JM0-7

Total FY 2025 Proposed Budgeted FTEs	435.2
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
PO0-Office of Contracting and Procurement	(4.0)
TO0-Office of the Chief Technology Officer	(1.2)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(5.2)
Total FTEs employed by this agency	430.0

Note: Table JM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 435.2 FTEs.
- It subtracts 5.2 FTEs budgeted in JM0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by JM0.
- It ends with 430.0 FTEs, the number of FTEs employed by JM0, which is the FTE figure comparable to the FY 2024 budget.

