
Office of Disability Rights

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Table JR0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,943,635	\$1,730,773	\$2,237,560	\$2,079,929	-7.0
FTEs	11.9	11.4	14.0	14.0	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 of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities, with or without reasonable accommodations or modifications.

Summary of Services

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

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 JR0-2 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 JR0-2

(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	1,101	1,016	1,349	1,452	103	7.6	8.9	8.4	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,101	1,016	1,349	1,452	103	7.6	8.9	8.4	11.0	11.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Funds	618	507	633	628	-5	-0.9	3.0	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	618	507	633	628	-5	-0.9	3.0	3.0	3.0	3.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	224	208	255	0	-255	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	224	208	255	0	-255	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,944	1,731	2,238	2,080	-158	-7.0	11.9	11.4	14.0	14.0	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 JR0-3 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 JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,045	1,057	1,324	1,401	77	5.8
13 - Additional Gross Pay	3	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	245	230	308	315	7	2.1
SUBTOTAL PERSONAL SERVICES (PS)	1,292	1,296	1,633	1,716	83	5.1

Table JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	5	3	7	7	0	0.0
31 - Telecommunications	0	0	0	0	0	N/A
40 - Other Services and Charges	263	269	383	127	-255	-66.7
41 - Contractual Services - Other	378	146	197	206	9	4.7
70 - Equipment and Equipment Rental	6	17	18	23	5	27.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	652	435	605	364	-241	-39.8
GROSS FUNDS	1,944	1,731	2,238	2,080	-158	-7.0

*Percent change is based on whole dollars.

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

Table JR0-4 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 JR0-4

(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										
(1030) Property Management	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	11	3	3	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	573	543	616	636	21	4.9	4.7	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	573	554	619	640	21	4.9	4.7	5.0	5.0	0.0
(2000) DISABILITY RIGHTS										
(2005) Operations	2	5	14	19	5	0.0	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	130	87	151	179	28	1.6	1.5	1.6	1.6	0.0
(2015) Public Information and Outreach	0	0	1	1	0	0.0	0.0	0.0	0.0	0.0
(2020) Evaluation and Compliance	578	535	778	565	-212	2.1	2.0	4.1	4.1	0.0
(2030) Investigations	41	42	41	48	6	0.3	0.3	0.3	0.3	0.0
(2040) State Developmental Disabilities Council	619	507	633	628	-5	3.0	3.0	3.0	3.0	0.0
SUBTOTAL (2000) DISABILITY RIGHTS	1,370	1,177	1,618	1,440	-178	7.0	6.7	9.0	9.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,944	1,731	2,238	2,080	-158	11.9	11.4	14.0	14.0	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.

Program Description

The Office of Disability Rights operates through the following 2 programs:

Disability Rights – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program.

This program contains the following 6 activities:

- **Operations** – provides overall direction, leadership, and coordination of, and guidance on, activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;
- **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency’s ADA coordinators and personnel;
- **Public Information and Outreach** – provides information through published literature, and provides assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- **Evaluation and Compliance** – evaluates the District’s compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights; makes recommendations for addressing deficiencies to the Mayor; and coordinates, facilitates, and supports the Mayor’s Committee on Persons with Disabilities;
- **Investigations** – provides informal dispute resolution into actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, and other disability-related civil rights legislation; and
- **State Developmental Disabilities Council** – houses the District of Columbia Developmental Disabilities Council (DDC) and D.C. Commission on Persons with Disabilities (DCCPD). The DDC is a Mayoral appointed body established in accordance with the mandates of the D.C. Developmental Disabilities Basic State Grant Program. It is an independent, community-based advisory committee funded by the Administration on Community Living, U.S. Department of Health and Human Services. It is charged with identifying and addressing the most pressing needs of people with developmental disabilities in the District. The DCCPD advocates on behalf of persons with disabilities and their families to promote inclusive communities and service delivery systems and to provide opportunities for public input, outreach, and education. The DCCPD also facilitates ODR’s collaboration with the Office of Human Rights, the Department on Disability Services, and all other agencies, boards, and commissions of the District of Columbia that affect the lives of residents with disabilities to comprehensively implement ADA compliance and training programs.

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 of Disability Rights has no program structure changes in the FY 2023 approved budget.

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

Table JR0-5 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 JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,349	11.0
No Change		0	0.0

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Recurring Budget		1,349	11.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	21	0.0
Enhance: To support pay adjustments for an ADA Compliance Specialist	Disability Rights	82	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,452	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,452	11.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		633	3.0
Increase: To adjust the Contractual Services budget	Disability Rights	9	0.0
Decrease: To align with personal services costs	Disability Rights	-15	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		628	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		628	3.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		255	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Disability Rights	-255	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 JR0 - OFFICE OF DISABILITY RIGHTS		2,080	14.0

(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 JR0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table JR0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,349,242	\$1,452,359	7.6
Federal Grant Funds	\$633,068	\$627,570	-0.9
Intra-District Funds	\$255,250	\$0	-100.0
GROSS FUNDS	\$2,237,560	\$2,079,929	-7.0

Recurring Budget

The Office of Disability Rights' budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: ODR's proposed Local funds budget includes an increase of \$20,682 to align the personal services budget with the agency's needs.

In Federal Grant funds, ODR's proposed budget includes an increase of \$9,244 in the Disability Rights program to align the proposed budget with projected grant awards.

Decrease: In Federal Grant funds, ODR's budget proposal includes a decrease of \$14,742 in the Disability Rights program to align with projected personal services costs.

In FY 2023, the prior Intra-District process, which required 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 used. 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 \$255,250 in the Intra-District budget for ODR in comparison to FY 2022.

Enhance: The proposed Local funds budget for ODR includes an enhancement of \$82,435 in personal services in the Disability Rights program to support an Americans with Disabilities Act (ADA) Compliance Specialist.

District's Approved Budget

No Change: The Office of Disability Right's budget reflects no change from the Mayor's proposed budget to the District's approved budget.