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# Office of Disability Rights

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**Table JR0-1**

<b>Description</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Approved</b>	<b>FY 2024 Approved</b>	<b>% Change from FY 2023</b>
OPERATING BUDGET	\$1,730,773	\$1,889,980	\$2,079,929	\$2,104,829	1.2
FTEs	11.4	12.2	14.0	16.0	14.3
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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JR0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table JR0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>												
Local Funds	1,016	1,270	1,452	1,467	15	1.0	8.4	9.7	11.0	12.0	1.0	9.1
<b>TOTAL FOR GENERAL FUND</b>	<b>1,016</b>	<b>1,270</b>	<b>1,452</b>	<b>1,467</b>	<b>15</b>	<b>1.0</b>	<b>8.4</b>	<b>9.7</b>	<b>11.0</b>	<b>12.0</b>	<b>1.0</b>	<b>9.1</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	507	392	628	638	10	1.6	3.0	2.5	3.0	4.0	1.0	33.3
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>507</b>	<b>392</b>	<b>628</b>	<b>638</b>	<b>10</b>	<b>1.6</b>	<b>3.0</b>	<b>2.5</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>	<b>33.3</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	208	228	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>208</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>1,731</b>	<b>1,890</b>	<b>2,080</b>	<b>2,105</b>	<b>25</b>	<b>1.2</b>	<b>11.4</b>	<b>12.2</b>	<b>14.0</b>	<b>16.0</b>	<b>2.0</b>	<b>14.3</b>

\*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table JR0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table JR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,057	1,114	1,401	1,416	14	1.0
12 - Regular Pay - Other	0	6	0	51	51	N/A

**Table JR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
13 - Additional Gross Pay	9	78	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	230	245	315	344	29	9.2
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,296</b>	<b>1,444</b>	<b>1,716</b>	<b>1,811</b>	<b>94</b>	<b>5.5</b>
20 - Supplies and Materials	3	3	7	7	0	0.0
31 - Telecommunications	0	0	0	0	0	N/A
40 - Other Services and Charges	269	377	127	130	2	1.6
41 - Contractual Services - Other	146	45	206	134	-72	-34.8
70 - Equipment and Equipment Rental	17	21	23	23	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>435</b>	<b>446</b>	<b>364</b>	<b>294</b>	<b>-70</b>	<b>-19.1</b>
<b>GROSS FUNDS</b>	<b>1,731</b>	<b>1,890</b>	<b>2,080</b>	<b>2,105</b>	<b>25</b>	<b>1.2</b>

\*Percent change is based on whole dollars.

**FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table JR0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1030) Property Management	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	11	2	3	3	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	543	606	636	641	5	4.7	4.4	5.0	5.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>554</b>	<b>608</b>	<b>640</b>	<b>645</b>	<b>5</b>	<b>4.7</b>	<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(2000) DISABILITY RIGHTS</b>										
(2005) Operations	5	13	19	19	0	0.0	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	87	146	179	192	13	1.5	1.4	1.6	1.6	0.0
(2015) Public Information and Outreach	0	1	1	1	0	0.0	0.0	0.0	0.0	0.0
(2020) Evaluation and Compliance	535	688	565	566	1	2.0	3.6	4.1	5.0	0.9
(2030) Investigations	42	41	48	44	-3	0.3	0.3	0.3	0.4	0.1
(2040) State Developmental Disabilities Council	507	393	628	638	10	3.0	2.5	3.0	4.0	1.0
<b>SUBTOTAL (2000) DISABILITY RIGHTS</b>	<b>1,177</b>	<b>1,282</b>	<b>1,440</b>	<b>1,460</b>	<b>20</b>	<b>6.7</b>	<b>7.8</b>	<b>9.0</b>	<b>11.0</b>	<b>2.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>1,731</b>	<b>1,890</b>	<b>2,080</b>	<b>2,105</b>	<b>25</b>	<b>11.4</b>	<b>12.2</b>	<b>14.0</b>	<b>16.0</b>	<b>2.0</b>

(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 2024 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 2024 approved budget.

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## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

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### Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>1,452</b>	<b>11.0</b>
No Change		0	0.0

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**Table JR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>1,452</b>	<b>11.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	13	1.0
Increase: To support nonpersonal service costs	Disability Rights	2	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>1,467</b>	<b>12.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>1,467</b>	<b>12.0</b>
<b>FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>628</b>	<b>3.0</b>
Increase: To align budget with projected grant awards	Disability Rights	10	1.0
<b>FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>638</b>	<b>4.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>638</b>	<b>4.0</b>

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**GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS** **2,105**    **16.0**

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

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**FY 2024 Approved Operating Budget Changes**

Table JR0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

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**Table JR0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$1,452,359	\$1,467,259	1.0
Federal Grant Funds	\$627,570	\$637,570	1.6
<b>GROSS FUNDS</b>	<b>\$2,079,929</b>	<b>\$2,104,829</b>	<b>1.2</b>

**Mayor's Proposed Budget**

**Increase:** In Local funds, ODR's proposed budget includes an increase of \$12,828 and 1.0 Full-Time Equivalent (FTE) position across multiple programs to align with projected salary and Fringe Benefits across multiple programs. Additionally, the Local funds budget proposal includes an increase of \$2,072 in nonpersonal services in the Disability Rights program to align resources with operational spending goals related to professional service fees.

In Federal Grant funds, a proposed increase of \$10,000 and 1.0 FTE in the Disability Rights program is to align the budget with projected grant awards.

**District's Approved Budget**

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