
Office of Disability Rights

www.odr.dc.gov
Telephone: 202-724-5055

Table JR0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,889,980	\$1,945,097	\$2,104,829	\$2,053,669	-2.4
FTEs	12.2	14.0	16.0	17.0	6.2
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 2025 proposed budget is presented in the following tables:

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

Table JR0-2 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 JR0-2

(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	1,270	1,283	1,467	1,426	-41	-2.8	9.7	10.4	12.0	12.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,270	1,283	1,467	1,426	-41	-2.8	9.7	10.4	12.0	12.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	392	662	638	628	-10	-1.6	2.5	3.7	4.0	5.0	1.0	25.0
TOTAL FOR FEDERAL RESOURCES	392	662	638	628	-10	-1.6	2.5	3.7	4.0	5.0	1.0	25.0
INTRA-DISTRICT FUNDS												
Intra District	228	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	228	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,890	1,945	2,105	2,054	-51	-2.4	12.2	14.0	16.0	17.0	1.0	6.2

*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 JR0-3 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 JR0-3

(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	1,114	1,227	1,416	1,378	-38	-2.7
701200C - Continuing Full Time - Others	6	47	51	86	35	68.0
701300C - Additional Gross Pay	78	6	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	245	288	344	332	-12	-3.4

Table JR0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	1,444	1,568	1,811	1,796	-15	-0.8
711100C - Supplies and Materials	3	6	7	7	0	0.0
712100C - Energy, Communications and Building Rentals	0	0	0	0	0	N/A
713100C - Other Services and Charges	377	149	130	122	-8	-5.9
713200C - Contractual Services - Other	45	209	134	109	-25	-19.0
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	19	10	13	10	-3	-22.9
717200C - Rentals Equipment and Other	2	4	10	10	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	446	377	294	258	-36	-12.3
GROSS FUNDS	1,890	1,945	2,105	2,054	-51	-2.4

*Percent change is based on whole dollars.

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

Table JR0-4 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 JR0-4

(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										
(AFO009) Audit Adjustments	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	1	3	1	1	0	0.0	0.0	0.0	0.0	0.0
(AMP004) Compliance	393	656	638	628	-10	2.5	3.7	4.0	5.0	1.0
(AMP012) Information Technology Services	2	10	3	3	0	0.0	0.0	0.0	0.0	0.0
(AMP019) Property Asset and Logistics Management	13	10	20	17	-3	0.0	0.0	0.0	0.0	0.0
(AMP026) Training and Development	146	177	192	89	-103	1.4	1.5	1.6	1.6	0.0
SUBTOTAL (AMP000) AGENCY	554	855	853	737	-116	3.9	5.2	5.6	6.6	1.0

Table JR0-4

(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
(HS0034) PERFORMANCE MANAGEMENT										
(H03401) Evaluation Compliance	1,336	1,090	1,251	1,317	65	8.3	8.9	10.4	10.4	0.0
SUBTOTAL (HS0034) PERFORMANCE MANAGEMENT	1,336	1,090	1,251	1,317	65	8.3	8.9	10.4	10.4	0.0
TOTAL PROPOSED OPERATING BUDGET	1,890	1,945	2,105	2,054	-51	12.2	14.0	16.0	17.0	1.0

(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.

Program Description

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

Performance Management/Evaluation and Compliance – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program. It evaluates the District's compliance with the Americans with Disabilities Act (ADA) and other federal and local disability-related laws to ensure access to government programs and services for people with disabilities. It 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 and ongoing training and technical assistance to the agency's ADA coordinators and personnel. It also provides informal dispute resolution on 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.

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 2025 proposed budget.

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

Table JR0-5 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 JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,467	12.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		1,467	12.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-33	0.0
Reduce: To realize savings in nonpersonnel services	Multiple Programs	-8	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,426	12.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		638	4.0
Decrease: To align the budget with projected grant awards	Agency Management Program	-10	1.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		628	5.0
GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS		2,054	17.0

(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 JR0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table JR0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,467,259	\$1,426,099	-2.8
Federal Grant Fund - Fprs	\$637,570	\$627,570	-1.6
GROSS FUNDS	\$2,104,829	\$2,053,669	-2.4

Mayor's Proposed Budget

Decrease: In Local funds, ODR's proposed budget includes a decrease of \$33,450 across multiple programs to align the personnel services budget for salary and fringe benefit costs.

In Federal Grant funds, a proposed decrease of \$10,000 and an additional 1.0 Full Time Equivalent (FTE) was made to align with projected grant awards in the Agency Management Program.

Reduce: The Local funds budget proposal reflects cost savings of \$7,710 in nonpersonnel services across multiple programs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table JR0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table JR0-7

Total FY 2025 Proposed Budgeted FTEs	17.0
Total FTEs employed by this agency	17.0

Note: Table JR0-7 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, 17.0 FTEs.
- It subtracts 0.0 FTEs budgeted in JR0 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 JR0.
- It ends with 17.0 FTEs, the number of FTEs employed by JR0, which is the FTE figure comparable to the FY 2024 budget.