

Office of Disability Rights

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Table JR0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$1,611,534	\$1,713,394	\$1,769,855	3.3
FTEs	11.0	11.0	11.0	0.0

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table JR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	980	1,070	1,103	34	3.1	8.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	980	1,070	1,103	34	3.1	8.0	8.0	8.0	0.0	0.0

Table JR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	487	536	522	-14	-2.6	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	487	536	522	-14	-2.6	3.0	3.0	3.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	145	108	145	37	34.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	145	108	145	37	34.2	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,612	1,713	1,770	56	3.3	11.0	11.0	11.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	901	959	998	1,048	50	5.0
13 - ADDITIONAL GROSS PAY	14	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	178	195	209	230	22	10.5
SUBTOTAL PERSONAL SERVICES (PS)	1,093	1,154	1,206	1,278	72	5.9
20 - SUPPLIES AND MATERIALS	5	5	6	6	1	15.0
40 - OTHER SERVICES AND CHARGES	165	222	249	271	23	9.1
41 - CONTRACTUAL SERVICES - OTHER	272	221	237	197	-40	-16.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	28	11	16	17	1	6.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	471	458	507	492	-15	-3.0
GROSS FUNDS	1,564	1,612	1,713	1,770	56	3.3

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	0	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1	3	3	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	341	364	394	30	3.0	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	342	368	397	30	3.0	3.0	3.0	0.0
(2000) DISABILITY RIGHTS								
(2005) OPERATIONS	7	31	21	-10	0.0	0.0	0.0	0.0
(2010) TRAINING AND TECHNICAL ASSISTANCE	147	155	165	10	1.6	1.6	1.6	0.0
(2015) PUBLIC INFORMATION AND OUTREACH	1	1	1	0	0.0	0.0	0.0	0.0
(2020) EVALUATION AND COMPLIANCE	585	579	617	38	3.0	3.0	3.0	0.0
(2030) INVESTIGATIONS	43	44	47	2	0.4	0.4	0.4	0.0
(2040) STATE DEVELOPMENTAL DISABILITIES COUNCIL	487	536	522	-14	3.0	3.0	3.0	0.0
SUBTOTAL (2000) DISABILITY RIGHTS	1,270	1,346	1,373	27	8.0	8.0	8.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,612	1,713	1,770	56	11.0	11.0	11.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 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, other federal disability civil rights legislation, and other disability-related civil rights legislation; and
- **State Developmental Disabilities Council (DDC)** – 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 Intellectual and Developmental Disabilities (AIDD), 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,070	8.0
Other CSFL Adjustments	Multiple Programs	34	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,103	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	28	0.0
Increase: To align resources with operational spending goals	Disability Rights	1	0.0
Decrease: To partially offset projected adjustments in personal services costs	Disability Rights	-29	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,103	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		1,103	8.0

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		536	3.0
Increase: To align personal services and Fringe Benefits with projected costs	Disability Rights	15	0.0
Decrease: To align budget with projected grant awards	Disability Rights	-29	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		522	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		522	3.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		108	0.0
Increase: To align resources with operational spending goals	Multiple Programs	37	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		145	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		145	0.0
GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS		1,770	11.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Office of Disability Rights' (ODR) proposed FY 2017 gross budget is \$1,769,855, which represents a 3.3 percent increase over its FY 2016 approved gross budget of \$1,713,394. The budget is comprised of \$1,103,158 in Local funds, \$522,173 in Federal Grant funds, and \$144,524 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ODR's FY 2017 CSFL budget is \$1,103,158, which represents a \$33,561, or 3.1 percent, increase over the FY 2016 approved Local funds budget of \$1,069,597.

CSFL Assumptions

The FY 2017 CSFL calculated for ODR included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$28,594 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$1,196 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for ODR also includes an increase of \$3,772 for the Fixed Costs Inflation Factor to account for Fleet services estimates.

Agency Budget Submission

Increase: ODR's proposed Local funds budget reflects an increase of \$28,120 in personal services to support projected salary step and Fringe Benefit costs. The proposed budget for the Disability Rights program increased by \$848 to cover projected costs for office supplies. ODR's FY 2017 proposed Federal Grant funds budget reflects a personal services increase of \$14,966 to support projected changes in salary steps and Fringe Benefit costs.

In Intra-District funds, the nonpersonal services budget increased by \$36,824 to align the budget with the revised estimates for the Sign Language Interpretation Memoranda of Understanding with multiple District agencies.

Decrease: The proposed nonpersonal services budget in Local funds decreased by \$28,968 for printing, travel, and training in the Disability Rights program to offset the increases in personal services.

ODR's FY 2017 proposed Federal Grant funds budget reflects a nonpersonal services decrease of \$28,890, partially to offset in personal services costs.

Mayor's Proposed Budget

No Change: The Office of Disability Rights' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.