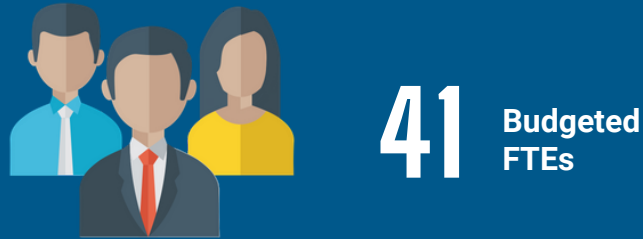
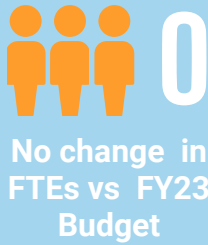
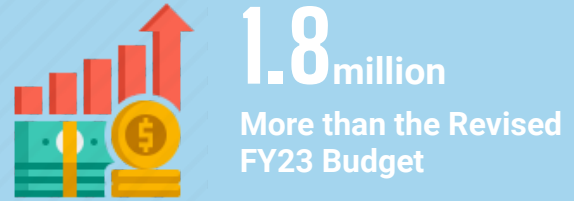


MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES (MOPD) – 048

Budget Recommendation Fact Sheet
Fiscal Year 2024



Personnel Services category is set to grow by \$4.6 million representing an 12.78% increase compared to the revised FY23 budget.

Contractual Services increased by \$1.3 million equating to 13.21%.

In the proposed FY24 Budget, there are allocations for 41 FTEs, no increase of FTEs compared to the FY23 budget.

Of the funding, totaling 21.19%, is derived from the Corporate Fund in FY24, representing an 19.36% decrease compared to the revised FY23 budget.



MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES (MOPD) - 048

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	Change \$	Change %	FTEs \$	FTEs %
LOCAL	\$2,473.50	\$2,929.10	\$3,496.30	21.19%	\$567.20	19.36%	27	65.9%
0100 - CORPORATE FUND	\$2,473.50	\$2,929.10	\$3,496.30	21.19%	\$567.20	19.36%		
GRANTS	\$1,014.00	\$6,628.20	\$6,877.00	41.68%	\$248.80	3.75%	4	9.8%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND		\$5,000.00	\$5,000.00	30.30%	\$0.00	0.00%		
G467 - TRAINING AND SERVICES TO END VIOLENCE AGAINST WOMEN WITH DISABILITIES		\$425.00	\$425.00	2.58%	\$0.00	0.00%		
G498 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM		\$0.00	\$350.00	2.12%	\$350.00	0.00%		
OJ87 - CHA HOME MODIFICATION PROGRAM	256	298	\$298.00	1.81%	\$0.00	0.00%		
O833 - MOPD PRIVATE FUNDED PROGRAMS	282	\$290.00	\$272.00	1.65%	(\$18.00)	-6.21%		
G338 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING		\$196.00	\$196.00	1.19%	\$0.00	0.00%		
G528 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING		\$0.00	\$191.00	1.16%	\$191.00	0.00%		
G583 - CHA HOME MODIFICATION PROGRAM		\$0.00	\$92.00	0.56%	\$92.00	0.00%		
G529 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING		\$0.00	\$40.00	0.24%	\$40.00	0.00%		
DW78 - RTA - ADA CERTIFICATION APPEALS	\$14.00	\$11.20	\$13.00	0.08%	\$1.80	16.07%		
G166 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	\$191.00	\$58.00	\$0.00	0.00%	(\$58.00)	-100.00%		
G481 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM		\$350.00	\$0.00	0.00%	(\$350.00)	-100.00%		
G001 - SUBSTANCE ABUSE PREVENTION	231			0.00%	\$0.00	0.00%		
G165 - SUBSTANCE ABUSE PREVENTION FOR DEAF	40			0.00%	\$0.00	0.00%		
CDBG	\$4,389.80	\$5,136.60	\$6,127.00	37.13%	\$990.40	19.28%	10	24.4%
OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$5,136.60	\$6,127.00	37.13%	\$990.40	19.28%		
OJ48 - CDBG	\$4,389.80			0.00%	\$0.00	0.00%		
TOTAL	\$7,877.30	\$14,693.90	\$16,500.30	100%	\$1,806.40	12.29%	41	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	22	61%	25	61.0%	27	65.9%
0100 - CORPORATE FUND	22	61%	25	61.0%	27	65.9%
GRANTS (part 2)	2	5.6%	4	9.8%	4	9.8%
G001 - SUBSTANCE ABUSE PREVENTION	2	5.6%	0	0.0%	0	0.0%
G338 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	0	0.0%	2	4.9%	0	0.0%
G467 - TRAINING AND SERVICES TO END VIOLENCE AGAINST WOMEN WITH DISABILITIES	0	0.0%	0	0.0%	1	2.4%
G481 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM	0	0.0%	2	4.9%	0	0.0%
G498 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE ASSISTANCE PROGRAM	0	0.0%	0	0.0%	1	2.4%
G528 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	0	0.0%	0	0.0%	2	4.9%
CDBG	12	33.3%	12	29.3%	10	24.4%
OJ48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	12	33.3%	0	0.0%	0	0.0%
OJ49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0	0.0%	12	29.3%	0	0.0%
OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L	0	0.0%	0	0.0%	10	24.4%
TOTAL	36	100%	41	100%	41	100%



MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES (MOPD) - 048

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$3,429	\$4,050	\$4,568	\$517.7	12.78%
01 - Contractual Services	\$3,523	\$9,701	\$10,983	\$1,281.7	13.21%
02 - Travel	\$8	\$8	\$15	\$7.0	92.11%
03 - Commodities and Materials	\$19	\$29	\$29	\$0.0	0.00%
04 - Equipment	\$53	\$60	\$60	\$0.0	0.00%
08 - Indirect Costs	\$831	\$831	\$831	\$0.0	0.00%
94 - Transfers and Reimbursements	\$15	\$15	\$15	\$0.0	0.00%
TOTAL	\$7,877	\$14,694	\$16,500	\$1,806.4	12.29%

Appropriations by Category (\$thousands)

