



Mayor's Office For People With Disabilities – 048

Fiscal Year 2023


Budget Recommendation Fact Sheet

\$9.81 mil

FY23 Proposed Budget

\$1.48 mil

More than
FY22 Budget 

 **38**
Budgeted
Positions

2 positions

More than
FY22 Budget 

8.3%

Vacancy Rate (est.)
as of Oct 2022

52.4% funded
with CDBGs

\$3.86 mil
Personnel

\$5.95 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$3,429.4	\$3,855.5	\$426.0	12.4%
01 - Contractual Services	\$3,974.4	\$4,968.5	\$994.1	25.0%
02 - Travel	\$7.5	\$7.5	\$0.0	0.1%
03 - Commodities and Materials	\$18.8	\$28.9	\$10.1	53.8%
04 - Equipment	\$52.5	\$60.1	\$7.6	14.5%
08 - Indirect Costs	\$830.7	\$830.7	\$0.0	0.0%
09 - Financial Purposes as Specified	\$0.0	\$40.0	\$40.0	New
94 - Transfers and Reimbursements	\$15.0	\$15.0	\$0.0	0.0%
Total Appropriation	\$8,328.3	\$9,806.1	\$1,477.9	17.7%

Amounts in Thousands

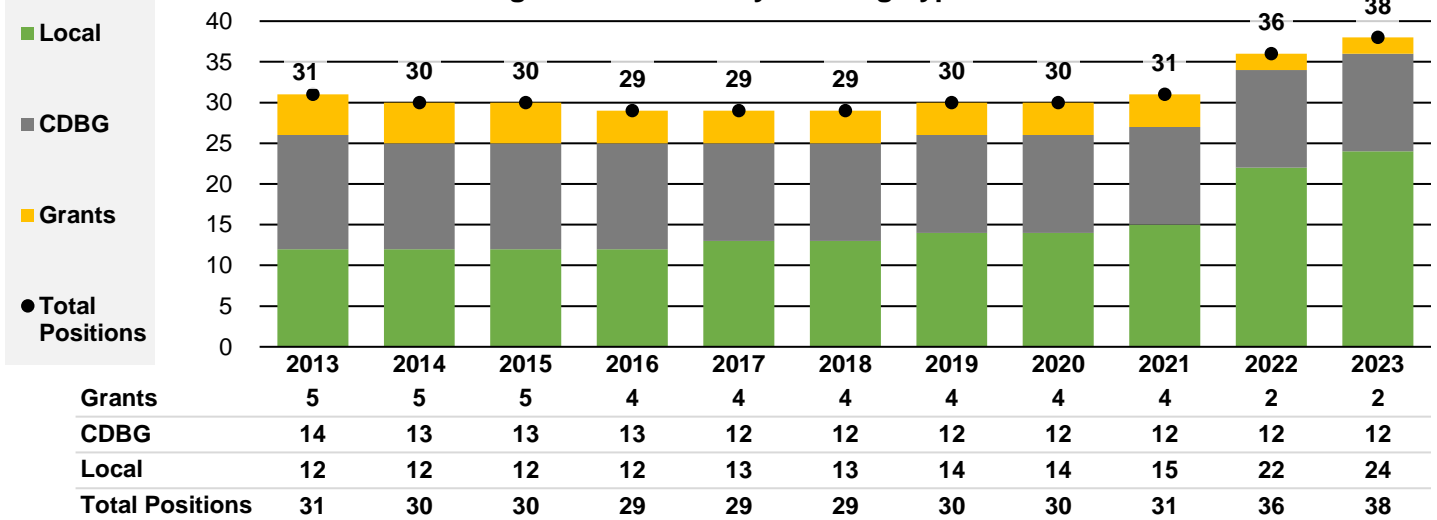
- The 2023 Budget Recommendation appropriates **\$9.81 million** to the Department, which is an increase of \$1.48 million, or 17.7%, from the revised FY22 budget.
- The categories driving the FY23 increase are Personnel and Contractual Services, which are increasing by \$0.43 million, or 12.4%, and \$0.99 million, or 25.0%, from FY22, respectively.
- The Department receives a majority of its funding—52.4%—from CDBGs in the proposed FY23 budget.
- The proposed FY23 Budget appropriates **38 positions** to the Department, which is 2 positions more than FY22.
- COFA estimates the vacancy rate to be **8.3%**, as of October 2022.

What's New?

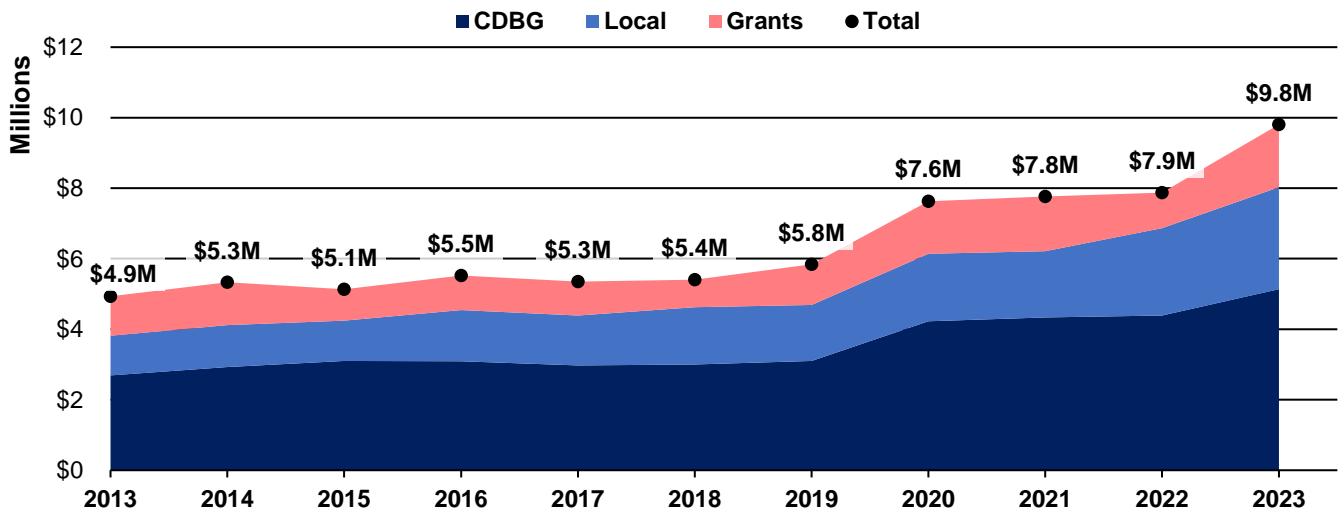
- **+\$40K** – New Anticipated Grant for *Substance Prevention Use Deaf*
- **+\$350K** – New *Professional & Tech Services* funds in FY23 related to “Disabled Survivors of Gun and Community Violence Assistance Program”
- New Personnel Position Titles
 - **Information Coordinator** – 1 position, \$70K total
 - **Career Placement Counselor** – 4 positions, \$278K total
- Eliminated Personnel Position Title
 - **Customer Account Rep** – 1 position, **(\$74K)** total
- Added Positions to Existing Titles
 - **2 Positions** to 1 *existing* Title; Approx \$150K in salary
- Eliminated Positions from Existing Titles
 - **4 Positions** from 2 *existing* Titles; Approx **(\$245K)** in salary

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
100 - Corporate Fund	\$1,915.3	\$1,873.7	\$2,473.5	\$2,890.5	\$417.1	16.9%
Local Total	\$1,915.3	\$1,873.7	\$2,473.5	\$2,890.5	\$417.1	16.9%
Grants						
Grants Total	\$1,496.0	\$1,552.0	\$1,465.0	\$1,779.0	\$314.0	21.4%
CDBGs						
CDBGs Total	\$4,220.8	\$4,335.1	\$4,389.8	\$5,136.6	\$746.8	17.0%
Total Appropriation	\$7,632.1	\$7,760.7	\$8,328.3	\$9,806.1	\$1,477.9	17.7%

Amounts in Thousands