
Office of Disability Rights

<http://odr.dc.gov>

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,181,379	\$1,450,487	\$1,616,156	11.4
FTEs	7.7	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, people with disabilities.

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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Funds						
Local Funds	1,140	961	906	952	46	5.1
Total for General Funds	1,140	961	906	952	46	5.1
Federal Resources						
Federal Grant Funds	0	220	544	664	120	22.0
Total for Federal Resources	0	220	544	664	120	22.0
Private Funds						
Private Donations	2	0	0	0	0	N/A
Total for Private Funds	2	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	29	0	0	0	0	N/A
Total for Intra-District Funds	29	0	0	0	0	N/A
Gross Funds	1,171	1,181	1,450	1,616	166	11.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table JR0-2

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Funds						
Local Funds	8.0	7.7	8.0	8.0	0.0	0.0
Total for General Funds	8.0	7.7	8.0	8.0	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	0.0	3.0	3.0	0.0	0.0
Total for Federal Resources	0.0	0.0	3.0	3.0	0.0	0.0
Total Proposed FTEs	8.0	7.7	11.0	11.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	513	734	824	879	55	6.7
12 - Regular Pay - Other	173	44	3	0	-3	-100.0
13 - Additional Gross Pay	2	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	122	161	152	157	5	3.3
Subtotal Personal Services (PS)	810	940	979	1,036	57	5.9
20 - Supplies and Materials	18	12	12	12	0	0.0
30 - Energy, Comm. and Building Rentals	5	5	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	4	6	0	0	0	N/A
33 - Janitorial Services	6	0	0	0	0	N/A
34 - Security Services	5	4	0	0	0	N/A
35 - Occupancy Fixed Costs	5	11	0	0	0	N/A
40 - Other Services and Charges	233	181	245	150	-95	-38.8
41 - Contractual Services - Other	44	11	198	400	202	102.3
70 - Equipment and Equipment Rental	41	11	18	19	1	5.6
Subtotal Nonpersonal Services (NPS)	360	242	472	580	108	23.0
Gross Funds	1,171	1,181	1,450	1,616	166	11.4

*Percent change is based on whole dollars.

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, 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)** – functions as the Designated State Agency; provides support services; maintains fiscal responsibilities, records, access, and financial reports; and supports the DDC state plan.

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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1030) Property Management	26	2	2	0	0.0	0.0	0.0	0.0
(1040) Information Technology	6	12	6	-6	0.0	0.0	0.0	0.0
(1080) Communications	35	3	0	-3	0.2	0.0	0.0	0.0
(1090) Performance Management	229	263	295	32	2.3	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	297	280	303	23	2.5	3.0	3.0	0.0
(2000) Disability Rights								
(2005) Operations	13	95	11	-85	0.0	1.0	0.0	-1.0
(2010) Training and Technical Assistance	155	91	154	64	1.6	1.0	1.6	0.6
(2015) Public Information and Outreach	32	5	1	-4	0.2	0.0	0.0	0.0
(2020) Evaluation and Compliance	427	293	445	153	3.0	1.5	3.0	1.5
(2030) Investigations	37	142	37	-105	0.4	1.5	0.4	-1.1
(2040) State Developmental Disabilities Council	220	544	664	120	0.0	3.0	3.0	0.0
Subtotal (2000) Disability Rights	885	1,170	1,313	143	5.2	8.0	8.0	0.0
Total Proposed Operating Budget	1,181	1,450	1,616	166	7.7	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Inter-Agency Adjustments: The Office of Disability Rights budget for FY 2012 includes an increase of \$43,291 in personal services across multiple programs to fund increases in personal services including fringe benefits. To accommodate the increase in personal services, the agency has reduced its IT ServUS budget within the Agency Management program and reduced Sign Language Interpretation Services by \$41,021 under the Disability Rights program. Although there are reductions in the FY 2012 budget request to Sign Language Interpretation, the agency will coordinate administrative functions and provide program oversight of the centralized Sign Language Interpretation program to District agencies requesting these services for consumers and residents of the District who are deaf and hard of hearing.

The agency has increased its Federal Grants budget by \$119,813, bringing its total Federal Grant request to \$663,973 for FY 2012. The increase is a result of the projected increase in grant awards and carryover, and it will be used to increase services and align personal services with estimates for the Developmental Disabilities Council.

Transfers Out: The budget request includes a transfer out of \$3,980 in local funds for the OCTO IT Assessment.

Transfers In: The budget request includes a transfer of \$49,836 in Local funds from the Department of Human Resources to support news reading services supporting blind and visually impaired District residents.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table JR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		906	8.0
Cost Decrease: Reduce Sign Language Interpretation Services	Disability Rights	-41	0.0
Cost Increase: Adjust personal services budget for salary step increases and fringe benefits	Multiple Programs	43	0.0
Cost Decrease: Align IT ServUS budget with revised OCTO estimates	Agency Management	-2	0.0
FY 2012 Initial Adjusted Budget		906	8.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management	-4	0.0
Transfer In: Transfer from Dept. of Human Resources to support news reading services supporting blind and visually impaired District residents	Disability Rights	50	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		952	8.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		544	3.0
Cost Increase: Align costs to reflect Grant Award and projected carryover	Disability Rights	106	0.0
Cost Increase: Align personal services costs with estimates	Disability Rights	14	0.0
FY 2012 Initial Adjusted Budget		664	3.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		664	3.0
Gross for JR0 - Office of Disability Rights		1,616	11.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Be a model city of accessibility for people with disabilities.

Objective 2: Improve the responsiveness of government systems and employees to the needs of people with disabilities.

Objective 3: Develop new funding streams to expand ODR programs and services.

Objective 4: Expand opportunities for people with disabilities to live in integrated community settings.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of District-owned and leased buildings modified for accessibility	49	45	78	50	60	70
Number of District facilities assessed for accommodation needs	40	50	102	60	80	90
Percentage of Sign Language Interpretation requests filled within 5-7 days from the date of the request ¹	100%	N/A	100%	100%	100%	100%
Number of agencies trained on Section 508 and content management	N/A	15	22	18	22	30
Percentage of video and audio files posted to new content management system with captioning or written transcript	N/A	75%	N/A	80%	90%	90%
Number of agency Section 508 compliance plans to improve web accessibility submitted	N/A	10	22	14	18	22
Number of District employees, contractors, and grantees receiving ADA training	960	500	750	600	700	750
Number of technical assistance calls/complaints/resource requests handled within 30 days	407	500	629	450	400	420
Number of agency ADA Compliance Plans completed and being implemented	108	50	50	60	80	85
Number of Sign Language Interpreter requests completed	374	375	411	400	425	450
Number of reasonable accommodations provided to District employees	13	30	29	40	50	30
Number of people moved out of institutions into community-based settings	100	75	761	90	100	150

Performance Plan Endnotes:

1. This industry standard measure is based on the time frame set for cities of like size to the District's for fulfilling requests for Sign Language Interpreter services for consumers and residents of these cities. The reference cities include San Francisco, CA, Portland, OR, Rochester, NY, and Denver, CO. The standard is to fulfill all requests within 5-7 days of the date of the request.