
Office of Disability Rights

<http://odr.dc.gov>

Telephone: 202-724-5055

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,170,631	\$1,135,262	\$1,612,726	42.1
FTEs	8.0	9.0	12.0	33.3

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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	566	1,140	1,135	1,069	-67	-5.9
Total for General Fund	566	1,140	1,135	1,069	-67	-5.9
Federal Resources						
Federal Grant Funds	0	0	0	544	544	N/A
Total for Federal Resources	0	0	0	544	544	N/A
Private Funds						
Private Donations	0	2	0	0	0	N/A
Total for Private Funds	0	2	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	29	0	0	0	N/A
Total for Intra-District Funds	0	29	0	0	0	N/A
Gross Funds	566	1,171	1,135	1,613	477	42.1

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table JR0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	8.0	9.0	9.0	0.0	0.0
Total for General Fund	0.0	8.0	9.0	9.0	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	3.0	3.0	N/A
Total for Federal Resources	0.0	0.0	0.0	3.0	3.0	N/A
Total Proposed FTEs	0.0	8.0	9.0	12.0	3.0	33.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	257	513	574	879	304	53.0
12 Regular Pay - Other	82	173	164	68	-96	-58.3
13 Additional Gross Pay	2	2	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	36	122	94	173	79	84.5
Subtotal Personal Services (PS)	377	810	832	1,120	288	34.6
20 Supplies and Materials	9	18	15	16	1	3.6
30 Energy, Comm. and Building Rentals	0	5	15	0	-15	-100.0
31 Telephone, Telegraph, Telegram, Etc.	0	4	6	0	-6	-100.0
33 Janitorial Services	0	6	0	0	0	N/A
34 Security Services	0	5	4	0	-4	-100.0
35 Occupancy Fixed Costs	0	5	11	0	-11	-100.0
40 Other Services and Charges	159	233	217	258	41	18.8
41 Contractual Services - Other	0	44	27	198	171	643.0
70 Equipment and Equipment Rental	22	41	9	22	13	146.6
Subtotal Nonpersonal Services (NPS)	190	360	303	493	189	62.5
Gross Funds	566	1,171	1,135	1,613	477	42.1

*Percent Change is based on whole dollars.

Program Description

The Office of Disability Rights operates 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, coordination, and guidance in 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 agency 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 and makes recommendations for addressing deficiencies to the Mayor. 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** – as the Designated State Agency (DSA), provides support services, 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 the following program structure change in its FY 2011 Proposed Budget:

- The Developmental Disabilities Council activity was added to the Disability Rights program.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1030) Property Management	59	40	4	-36	0.0	0.0	0.0	0.0
(1040) Information Technology	19	17	16	0	0.0	0.0	0.0	0.0
(1080) Communications	0	38	40	3	0.0	0.5	0.5	0.0
(1090) Performance Management	319	339	321	-18	3.4	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	398	433	382	-52	3.4	3.5	3.5	0.0
(2000) Disability Rights								
(2005) Operations	22	23	107	85	0.0	0.0	1.0	1.0
(2010) Training and Technical Assistance	153	151	94	-58	0.6	1.6	1.0	-0.6
(2015) Public Information and Outreach	7	43	47	4	0.0	0.5	0.5	0.0
(2020) Evaluation and Compliance	549	449	297	-153	3.6	3.0	1.5	-1.5
(2030) Investigations	42	35	142	107	0.5	0.4	1.5	1.1
(2040) State Developmental Disabilities Council	0	0	544	544	0.0	0.0	3.0	3.0
Subtotal (2000) Disability Rights	773	702	1,231	529	4.6	5.5	8.5	3.0
Total Proposed Operating Budget	1,171	1,135	1,613	477	8.0	9.0	12.0	3.0

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: ODR's budget is increased by \$36,922 to reflect growth in the agency's fringe benefits rate. A shift of \$17,201 in personal services from the Agency Management program to the Disability Rights program corrects the allocation of these funds across ODR's budget. ODR's IT ServUs budget is decreased by \$4,200 to reflect revised Office of the Chief Technology Officer (OCTO) estimates. An addition of \$453 aligns the agency's fleet costs with Department of Public Works (DPW) estimates.

Transfers In/Out: A transfer of \$36,001 to the new fixed cost agency and Office of Finance and Resource Management (OFRM) reflects the centralization of facility and telecom fixed costs. Similarly, \$6,180 in procurement and human resources assessments is transferred to the Office of Contracting and Procurement (OCP) and the Department of Human Resources (DCHR). ODR's budget also reflects the transfer in of 3.0 FTEs and approximately \$544,000 of Federal Grant funds from the Department of Human Services for the State Development Disabilities Council grant, which is now housed at ODR.

A central function of ODR's mission is advocacy and the assurance of compliance with District and federal law. To enhance these responsibilities, in FY 2011 a transfer of \$92,403 from the Office of the Chief Technology Officer will be made to support one additional legal staff member. This staff member will provide legal technical assistance.

Cost Savings: By eliminating a non-essential vacancy, ODR will save almost \$100,000. Aligning the agency's sign language interpretation contract budget with historical and projected utilization will save \$23,848 while maintaining the same level of service currently provided. ODR will save \$20,000 by realigning its Reasonable Accommodation budget for its own employees with current employees' needs and \$4,000 by aligning its supplies budget with utilization.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table JR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,135	9.0
Eliminate: Eliminate non-essential vacancy	Agency Management Program	-98	-1.0
Cost Decrease: Align sign language interpretation contract with historical and projected utilization	Disability Rights	-24	0.0
Cost Decrease: Align reasonable accommodation budget with ODR employee need	Disability Rights	-20	0.0
Cost Decrease: Align supply budget with utilization	Disability Rights	-4	0.0
Cost Increase: Align fleet assessment with DPW estimates (less than \$1,000)	Agency Management Program	0	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-36	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-6	0.0
Cost Decrease: Align IT ServUs budget with revised OCTO estimates	Agency Management Program	-4	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	37	0.0
Correct: Reallocate personal services budget to the correct program	Agency Management Program	-17	0.0
Correct: Reallocate personal services budget to the correct program	Disability Rights	17	0.0
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
Transfer In: From the Office of the Chief Technology Officer to support an additional Legal position	Agency Management Program	92	1.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,069	9.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Transfer In: Transfer in personal and nonpersonal services for the State Developmental Disabilities grant from Department of Human Services	Disability Rights	544	3.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		544	3.0
Gross for JR0 - Office of Disability Rights		1,613	12.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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: Increase employment of people with disabilities in DC government.

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

Agency Performance Measures

Table JR0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2011 Projection
Percentage of DC-owned and leased buildings modified for accessibility	38	40	49	45	50	60
Percentage of District Facilities assessed for accommodation needs	N/A	N/A	40	50	60	80
Percentage of accessible taxicabs	0	21	0	Omitted	Omitted	Omitted
Percentage of text equivalents for non-text items on dc.gov main website/portal	50%	95%	95%	100%	Omitted	Omitted
Percentage of staff responsible for agency websites trained about accessible website components	N/A	60%	66%	80%	Omitted	Omitted
Number of agencies trained on Section 508 and content management	N/A	N/A	N/A	15	18	22
Percentage of website videos, audios, documents, and forms accessible to people with vision and hearing disabilities	N/A	60%	60%	80%	Omitted	Omitted
Percentage of video and audio files posted to new content management system with captioning or written transcript	N/A	N/A	N/A	75%	80%	90%
Number of agency Section 508 compliance plans to improve web accessibility submitted	N/A	N/A	N/A	10	14	18
Number of DC employees, contractors, and grantees receiving ADA training	324	400	960	500	600	700
Number of technical assistance calls/complaints/re-source requests handled within 30 days	224	400	407	500	450	400
Number of agency ADA Compliance Plans completed and being implemented	19	40	108	50	60	80
Number of Sign Language requests completed	N/A	350 ¹	374	375	400	425
Number of reasonable accommodations provided to District employees	N/A	22 ²	13	30	40	50
Number of people moved out of institutions into community-based settings	N/A	300	100	75	90	100
Number of affordable, accessible housing and shelter units developed via District funding, tax breaks, or enforcement efforts.	N/A	N/A	N/A	TBD	TBD	TBD

Note: Additional measures on web accessibility have been added by ODR, in consultation with OCTO, to better reflect outstanding issues as the District migrates to a new content management system and implements new websites across many District agencies.

1. ODR will begin tracking provision of sign language interpretation, Braille, captioning, and other auxiliary aids in FY 2009 to establish a baseline.

2. ODR will begin tracking provision of reasonable accommodations in FY 2009 to establish a baseline.

