
Office of Disability Rights

<http://odr.dc.gov>

Telephone: 202-724-5055

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$1,593,579	\$1,839,671	\$1,842,443	0.2
FTEs	11.2	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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	819	924	970	980	10	1.0
Total for General Fund	819	924	970	980	10	1.0
Federal Resources						
Federal Grant Funds	379	606	718	775	58	8.0
Total for Federal Resources	379	606	718	775	58	8.0
Intra-District Funds						
Intra-District Funds	9	64	152	87	-65	-42.6
Total for Intra-District Funds	9	64	152	87	-65	-42.6
Gross Funds	1,207	1,594	1,840	1,842	3	0.2

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table JR0-2

Appropriated Funds	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	7.6	8.1	8.0	8.0	0.0	0.0
Total for General Fund	7.6	8.1	8.0	8.0	0.0	0.0
Federal Resources						
Federal Grant Funds	3.0	3.0	3.0	3.0	0.0	0.0
Total for Federal Resources	3.0	3.0	3.0	3.0	0.0	0.0
Total Proposed FTEs	10.6	11.2	11.0	11.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	797	891	891	910	20	2.2
14 - Fringe Benefits - Current Personnel	161	166	179	179	1	0.3
Subtotal Personal Services (PS)	958	1,057	1,069	1,090	20	1.9
20 - Supplies and Materials	9	4	14	11	-3	-18.4
40 - Other Services and Charges	179	165	305	238	-66	-21.7
41 - Contractual Services - Other	53	345	433	484	52	11.9
70 - Equipment and Equipment Rental	8	24	19	19	-1	-2.6
Subtotal Nonpersonal Services (NPS)	249	537	771	753	-18	-2.3
Gross Funds	1,207	1,594	1,840	1,842	3	0.2

*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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1030) Property Management	0	3	3	0	0.0	0.0	0.0	0.0
(1040) Information Technology	11	6	4	-2	0.0	0.0	0.0	0.0
(1090) Performance Management	304	299	315	16	3.0	3.0	3.0	0.0
Subtotal (1000) Agency Management	315	308	322	15	3.0	3.0	3.0	0.0
(2000) Disability Rights								
(2005) Operations	3	11	10	-1	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	153	159	154	-4	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	479	603	541	-62	3.0	3.0	3.0	0.0
(2030) Investigations	37	41	39	-2	0.4	0.4	0.4	0.0
(2040) State Developmental Disabilities Council	606	718	775	58	3.0	3.0	3.0	0.0
Subtotal (2000) Disability Rights	1,278	1,532	1,520	-12	8.1	8.0	8.0	0.0
Total Proposed Operating Budget	1,594	1,840	1,842	3	11.2	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Disability Rights' (ODR) FY 2014 gross budget is \$1,842,443, which represents a 0.2 percent increase over its FY 2013 approved budget of \$1,839,671. The budget is comprised of \$980,077 in Local funds, \$775,100 in Federal Grant funds, and \$87,266 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$980,077, which represents a \$9,940, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$970,137.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for ODR included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$5,611 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$4,329 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The proposed FY 2014 Local budget includes an increase of \$8,806 in personal services, which aligns the budget with projected costs, and \$4,447 to adjust the nonpersonal services budget for Other Services and Charges, primarily due to Printing costs, to match with the agency's projections. In Federal Grant funds, the budget was increased by \$52,672 to reflect carryover that will be used for various Contractual Services, and \$4,848 to adjust personal services to reflect step increases and Fringe Benefit costs.

Decrease: ODR's Local budget reflects a \$7,522 reduction to align with projected Fringe Benefit costs and \$5,729 to adjust nonpersonal services for Supplies and Materials and Contractual Services. ODR's proposed Federal Grant funds budget was decreased by \$8,680 to reflect projected costs for Supplies and Materials in the Disability Rights program. In Intra-District funds, the budget was decreased by \$64,734 to adjust nonpersonal services to the revised estimate for the Sign Language Interpretation Services' Memorandums of Understanding (MOUs) with multiple agencies.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$8,724 in Federal Grant funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Office of Disability Rights has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table JR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		970	8.0
Other CSFL Adjustments	Multiple Programs	10	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		980	8.0
Increase: Adjust personal services budget for projected step increases	Multiple Programs	9	0.0
Increase: Adjust nonpersonal services to reflect cost projections in Other Services and Charges, primarily in Printing costs	Multiple Programs	4	0.0
Decrease: Personal services budget to align projected Fringe Benefits costs with actual expenditures	Multiple Programs	-8	0.0
Decrease: Adjust nonpersonal services in Supplies and Materials and Contractual Services	Multiple Programs	-6	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		980	8.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		980	8.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		980	8.0
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		718	3.0
Increase: Adjust nonpersonal services to reflect carryover that will be used for various Contractual Services	Disability Rights	53	0.0
Increase: Adjust personal services budget for step increases and projected Fringe Benefit costs	Disability Rights	5	0.0
Decrease: Adjust nonpersonal services to reflect projected costs for Supplies and Materials	Disability Rights	-9	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		766	3.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment (COLA)	Disability Rights	9	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		775	3.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		775	3.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		152	0.0
Decrease: Adjust nonpersonal services to reflect the revised estimate for the Sign Language Interpretation Services MOUs with multiple agencies	Disability Rights	-65	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		87	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		87	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		87	0.0
Gross for JR0 - Office of Disability Rights		1,842	11.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

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 District government.

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

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of DC-owned and leased buildings modified for accessibility	71	60	92	70	55	50
Number of agencies trained on Section 508 and content management	Not Available	0	0	30	30	30
Number of DC employees, contractors, and grantees receiving ADA training	676	1000	1070	750	800	900
Number of technical assistance calls/complaints/resource requests handled within 30 days	470	480	509	420	430	440
Number of agency ADA Compliance Plans completed and being implemented	140	50	50	85	75	70
Number of reasonable accommodations provided to District employees	35	30	31	30	30	30

