
Office of Disability Rights

<http://odr.dc.gov>

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$1,207,286	\$1,616,156	\$1,839,671	13.8
FTEs	10.6	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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	961	819	952	970	18	1.9
Total for General Fund	961	819	952	970	18	1.9
Federal Resources						
Federal Grant Funds	220	379	664	718	54	8.1
Total for Federal Resources	220	379	664	718	54	8.1
Intra-District Funds						
Intra-District Funds	0	9	0	152	152	N/A
Total for Intra-District Funds	0	9	0	152	152	N/A
Gross Funds	1,181	1,207	1,616	1,840	224	13.8

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table JR0-2

Appropriated Funds	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	7.7	7.6	8.0	8.0	0.0	0.0
Total for General Fund	7.7	7.6	8.0	8.0	0.0	0.0
Federal Resources						
Federal Grant Funds	0.0	3.0	3.0	3.0	0.0	0.0
Total for Federal Resources	0.0	3.0	3.0	3.0	0.0	0.0
Total Proposed FTEs	7.7	10.6	11.0	11.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	734	797	879	891	11	1.3
12 - Regular Pay - Other	44	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	161	161	157	179	22	13.8
15 - Overtime Pay	0	0	0	0	0	0
Subtotal Personal Services (PS)	940	958	1,036	1,069	33	3.2
20 - Supplies and Materials	12	9	12	14	2	20.9
30 - Energy, Comm. and Building Rentals	5	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	6	0	0	0	0	N/A
34 - Security Services	4	0	0	0	0	N/A
35 - Occupancy Fixed Costs	11	0	0	0	0	N/A
40 - Other Services and Charges	181	179	150	305	155	103.2
41 - Contractual Services - Other	11	53	400	433	33	8.2
70 - Equipment and Equipment Rental	11	8	19	19	0	2.0
Subtotal Nonpersonal Services (NPS)	242	249	580	771	190	32.8
Gross Funds	1,181	1,207	1,616	1,840	224	13.8

*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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1030) Property Management	0	2	3	0	0.0	0.0	0.0	0.0
(1040) Information Technology	8	6	6	0	0.0	0.0	0.0	0.0
(1090) Performance Management	215	295	299	4	2.8	3.0	3.0	0.0
Subtotal (1000) Agency Management Program	224	303	308	4	2.8	3.0	3.0	0.0
(2000) Disability Rights								
(2005) Operations	1	11	11	0	0.9	0.0	0.0	0.0
(2010) Training and Technical Assistance	150	154	159	4	0.9	1.6	1.6	0.0
(2015) Public Information and Outreach	0	1	1	0	0.0	0.0	0.0	0.0
(2020) Evaluation and Compliance	410	445	603	158	1.4	3.0	3.0	0.0
(2030) Investigations	44	37	41	4	1.4	0.4	0.4	0.0
(2040) State Developmental Disabilities Council	379	664	718	54	3.0	3.0	3.0	0.0
Subtotal (2000) Disability Rights	984	1,313	1,532	219	7.7	8.0	8.0	0.0
Total Proposed Operating Budget	1,207	1,616	1,840	224	10.6	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Disability Rights' (ODR) proposed FY 2013 gross budget is \$1,839,671, which represents a 13.8 percent increase over its FY 2012 approved gross budget of \$1,616,156. The budget is comprised of \$970,136 in Local funds, \$717,535 in Federal Grants funds, and \$152,000 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$967,257, which represents a \$15,074, or 1.6 percent, increase over the FY 2012 approved Local funds budget of \$952,183.

Initial Adjusted Budget

The budget proposal enables the agency to continue to maximize all available resources 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.

Cost Increase: The budget proposal includes adjustments in personal services for projected salary, steps and Fringe Benefit cost increases of \$14,579 in Local funds and \$3,596 in Federal Grant funds. The proposed budget includes adjustments in nonpersonal services for Supplies and Materials of \$2,100, Other Services and Charges of \$14,900 and Contractual Services of \$31,900 in Federal Grants. The budget proposal also includes nonpersonal services adjustments of \$152,000 in Intra-District funds for Other Services and Charges based on new District-wide Memoranda of Understanding (MOU) with 31 agencies for Sign Language Interpretation Services.

Cost Decrease: The budget proposal includes a reduction of \$14,579 in Local funds that reflects cost reductions in Other Services and Charges.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$2,880 in Local funds and \$776 in Federal Grants funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table JR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		952	8.0
Fringe Benefit Rate Adjustment	Multiple Programs	8	0.0
Consumer Price Index	Multiple Programs	4	0.0
Personal Services Growth Factor	Multiple Programs	3	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		967	8.0
Cost Increase: Projected salary, steps and Fringe Benefit increases	Multiple Programs	15	0.0
Cost Decrease: Cost reduction of Other Services and Charges	Multiple Programs	-15	0.0
FY 2013 Initial Adjusted Budget		967	8.0
Technical Adjustment: Health insurance contribution	Multiple Programs	3	0.0
FY 2013 Additionally Adjusted Budget		970	8.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		970	8.0
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		664	3.0
Cost Increase: Projected salary, steps and Fringe Benefit increases	Disability Rights	4	0.0
Cost Increase: Supplies and Materials	Disability Rights	2	0.0
Cost Increase: Other Services and Charges	Disability Rights	15	0.0
Cost Increase: Contractual Services	Disability Rights	32	0.0
FY 2013 Initial Adjusted Budget		717	3.0
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		718	3.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		718	3.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		0	0.0
Cost Increase: Other Services and Charges (District-wide MOU with 31 agencies for Sign Language Interpretation services)	Disability Rights	152	0.0
FY 2013 Initial Adjusted Budget		152	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		152	0.0
Gross for JR0 - Office of Disability Rights		1,840	11.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

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.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of District-owned and leased buildings modified for accessibility	78	50	71	60	70	Not Available
Number of District facilities assessed for accommodation needs	102	60	357	Not Available	Not Available	Not Available
Percentage of sign language interpretation requests filled within 5-7 days from the date of the request	100%	100%	100%	100%	100%	Not Available
Number of agencies trained on Section 508 and content management	22	18	Not Available	22	30	Not Available
Percentage of video and audio files posted to new content management system with captioning or written transcript	Not Available	80%	Not Available	Not Available	Not Available	Not Available
Number of agency Section 508 compliance plans to improve web accessibility submitted	Not Available	14	Not Available	Not Available	Not Available	Not Available
Number of District employees, contractors, and grantees receiving ADA training	750	600	676	1,000	750	Not Available
Number of technical assistance calls/complaints/resource requests handled within 30 days	629	450	470	480	420	Not Available
Number of agency ADA compliance plans completed and being implemented	50	60	140	50	85	Not Available
Number of sign language requests completed	411	400	402	425	450	Not Available
Number of reasonable accommodations provided to District employees	29	40	35	30	30	Not Available
Number of people moved out of institutions into community-based settings	761	90	840	Not Available	Not Available	Not Available

