
Office of Disability Rights

<http://odr.dc.gov>

Telephone: 202-724-5055

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$1,582,842	\$1,842,443	\$1,649,563	-10.5
FTEs	10.7	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, 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table JR0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	924	900	980	1,043	63	6.5
Total for General Fund	924	900	980	1,043	63	6.5
Federal Resources						
Federal Grant Funds	606	628	775	536	-239	-30.8
Total for Federal Resources	606	628	775	536	-239	-30.8
Intra-District Funds						
Intra-District Funds	64	56	87	70	-17	-19.8
Total for Intra-District Funds	64	56	87	70	-17	-19.8
Gross Funds	1,594	1,583	1,842	1,650	-193	-10.5

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table JR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table JR0-2

Appropriated Funds	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	8.1	7.7	8.0	8.0	0.0	0.0
Total for General Fund	8.1	7.7	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	11.2	10.7	11.0	11.0	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table JR0-3
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	891	868	910	963	53	5.8
14 - Fringe Benefits - Current Personnel	166	166	179	206	27	15.1
Subtotal Personal Services (PS)	1,057	1,034	1,090	1,170	80	7.3
20 - Supplies and Materials	4	6	11	7	-5	-40.3
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	165	167	238	219	-19	-8.1
41 - Contractual Services - Other	345	365	484	235	-249	-51.4
70 - Equipment and Equipment Rental	24	12	19	19	0	-0.7
Subtotal Nonpersonal Services (NPS)	537	549	753	480	-273	-36.2
Gross Funds	1,594	1,583	1,842	1,650	-193	-10.5

*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, and 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table JR0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1030) Property Management	0	3	3	0	0.0	0.0	0.0	0.0
(1040) Information Technology	2	4	3	-1	0.0	0.0	0.0	0.0
(1090) Performance Management	299	315	352	36	2.9	3.0	3.0	0.0
Subtotal (1000) Agency Management	301	322	357	35	2.9	3.0	3.0	0.0
(2000) Disability Rights								
(2005) Operations	8	10	10	0	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	159	154	160	6	1.5	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	453	541	543	2	2.9	3.0	3.0	0.0
(2030) Investigations	34	39	42	3	0.4	0.4	0.4	0.0
(2040) State Developmental Disabilities Council	628	775	536	-239	3.0	3.0	3.0	0.0
Subtotal (2000) Disability Rights	1,282	1,520	1,292	-228	7.8	8.0	8.0	0.0
Total Proposed Operating Budget	1,583	1,842	1,650	-193	10.7	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2015 Proposed Budget Changes

The Office of Disability Rights' (ODR) FY 2015 gross budget is \$1,649,563, which represents a 10.5 percent decrease from its FY 2014 approved budget of \$1,842,443. The budget is comprised of \$1,043,466 in Local funds, \$536,097 in Federal Grant funds, and \$70,000 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$1,043,466, which represents a \$63,389, or 6.5 percent, increase over the FY 2014 approved Local funds budget of \$980,077.

CSFL Assumptions

The FY 2015 CSFL calculated for ODR included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$58,987 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$4,402 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In Local funds, personal services includes increases of \$10,822 in Fringe Benefits and \$5,758 in Regular Pay - Continuing Full Time to support projected salary steps and Fringe Benefit adjustments. ODR's Local funds nonpersonal services budget for Supplies and Materials was increased by \$152, and Other Services and Charges was increased by \$284 to align the budget with operational goals.

ODR's FY 2015 Federal Grant funds budget reflects personal services increases of \$13,997 to support projected changes in salary steps and Fringe Benefit costs. Of this amount, Regular Pay - Continuing Full Time was increased by \$7,333 to support cost-of-living adjustments for federally funded FTEs and to align the budget with the agency's personal services projections. Additionally, the Fringe Benefits budget was increased by \$6,664, primarily due to the Fringe Benefit rate increase from 20.4 percent in FY 2014 to 21.2 percent in FY 2015.

Decrease: The proposed FY 2015 Local funds budget was decreased by \$7,425 in nonpersonal services. This decrease includes \$5,344 in Other Services and Charges, \$1,850 in Supplies and Materials, and \$231 in Equipment and Equipment Rental, to streamline operational efficiency. These adjustments were made to align the budget with projected costs and to support the personal services increases. Additionally, the Disability Rights personal services budget was decreased by \$9,590 in Fringe Benefits to align the budget with projected costs.

ODR's FY 2015 Federal Grants nonpersonal services budget reflects an overall decrease of \$253,000. Of this amount, the Supplies and Materials budget was reduced by \$3,000 to align with the agency's projected spending plans and to partially offset the personal services increases. In addition, the budget includes a \$250,000 decrease in Contractual Services - Other, as a result of the agency's adjustments to match projected grant awards and to partially offset the personal services increases.

In Intra-District funds, the nonpersonal services budget was decreased by \$17,266 to align the budget with the revised estimate for the Sign Language Interpretation (SLI) Memoranda of Understanding (MOUs) with multiple agencies. This reduction is attributed to the decreasing number of SLI MOUs in FY 2014 and the impact of most of these agencies contracting directly with private SLI providers in FY 2015.

Mayor's Proposed Budget

No Change: The Office of Disability Rights' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Office of Disability Rights' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table JR0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		980	8.0
Other CSFL Adjustments	Multiple Programs	63	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		1,043	8.0
Increase: To align Fringe Benefits budget with projected costs	Agency Management	11	0.0
Increase: To adjust personal services	Multiple Programs	6	0.0
Increase: To align resources with operational goals (less than \$500)	Multiple Programs	0	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-7	0.0
Decrease: To align Fringe Benefits budget with projected costs	Disability Rights	-10	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		1,043	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		1,043	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		1,043	8.0
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		775	3.0
Increase: To adjust personal services	Multiple Programs	7	0.0
Increase: To align Fringe Benefits budget with projected costs	Multiple Programs	7	0.0
Decrease: To align funding with nonpersonal services costs	Disability Rights	-3	0.0
Decrease: To adjust Contractual Services budget	Disability Rights	-250	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		536	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		536	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		536	3.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		87	0.0
Decrease: To streamline operational efficiency	Disability Rights	-17	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		70	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		70	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		70	0.0
Gross for JR0 - Office of Disability Rights		1,650	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 2015:

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 INDICATORS¹

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of District-owned and leased buildings modified for accessibility	63	70	63	20	20	20
Average number of days Sign Language Interpretation requests are filled from the date of the request ²	100%	100%	Not Available	Not Available	Not Available	Not Available
Number of District employees, contractors, and grantees receiving ADA training	1,070	750	799	800	1,000	1,100
Number of technical assistance calls/complaints/resource requests handled within 30 days	480	450	430	475	470	465
Number of Sign Language requests completed	1,727	450	210	200	175	175
Number of reasonable accommodations provided to District employees	30	30	32	20	25	30
Number of agencies trained on Section 508 and content management ³	Not Available	30	Not Available	Not Available	Not Available	Not Available
Number of agency ADA Compliance Plans completed and being implemented ⁴	51	85	87	Not Available	Not Available	Not Available

Performance Plan Endnotes:

¹For the purposes of the FY 2015 Performance Plan, the Office of Disability Rights performance plan is not organized by budget program to more accurately reflect the functional organization of the office.

²This KPI was previously measured as the percent of sign language interpretation requests filled within 5-7 days from the date of the request. The KPI was amended in FY 2014 to the average number of days because the prior metric was consistently 100 percent.

³This KPI was dropped beginning FY 2014 as it was determined this training program was no longer necessary as a result of a new CMS (content management system) implemented by OCTO.

⁴This KPI was dropped because the ADA Self-Assessment project was completed in compliance with Federal ADA guidelines for all applicable District government agencies.