

# Office of Disability Rights

[www.odr.dc.gov](http://www.odr.dc.gov)

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$1,563,522	\$1,649,563	\$1,713,394	3.9
FTEs	10.9	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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table JR0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table JR0-1**  
(dollars in thousands)

Appropriated Funds	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	900	916	1,043	1,070	26	2.5
<b>Total for General Fund</b>	<b>900</b>	<b>916</b>	<b>1,043</b>	<b>1,070</b>	<b>26</b>	<b>2.5</b>
<b>Federal Resources</b>						
Federal Grant Funds	628	545	536	536	0	0.0
<b>Total for Federal Resources</b>	<b>628</b>	<b>545</b>	<b>536</b>	<b>536</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	56	102	70	108	38	53.9
<b>Total for Intra-District Funds</b>	<b>56</b>	<b>102</b>	<b>70</b>	<b>108</b>	<b>38</b>	<b>53.9</b>
<b>Gross Funds</b>	<b>1,583</b>	<b>1,564</b>	<b>1,650</b>	<b>1,713</b>	<b>64</b>	<b>3.9</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table JR0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table JR0-2**

Appropriated Funds	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	7.7	7.9	8.0	8.0	0.0	0.0
<b>Total for General Fund</b>	<b>7.7</b>	<b>7.9</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	3.0	3.0	3.0	3.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>10.7</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table JR0-3**  
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	868	901	963	998	34	3.6
13 - Additional Gross Pay	0	14	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	166	178	206	209	2	1.2
<b>Subtotal Personal Services (PS)</b>	<b>1,034</b>	<b>1,093</b>	<b>1,170</b>	<b>1,206</b>	<b>37</b>	<b>3.1</b>
20 - Supplies and Materials	6	5	7	6	-1	-16.9
40 - Other Services and Charges	167	165	219	249	30	13.5
41 - Contractual Services - Other	365	272	235	237	1	0.5
70 - Equipment and Equipment Rental	12	28	19	16	-3	-13.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>549</b>	<b>471</b>	<b>480</b>	<b>507</b>	<b>27</b>	<b>5.6</b>
<b>Gross Funds</b>	<b>1,583</b>	<b>1,564</b>	<b>1,650</b>	<b>1,713</b>	<b>64</b>	<b>3.9</b>

\*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 provides 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)** – houses the District of Columbia Developmental Disabilities Council (DDC) and D.C. Commission on Persons with Disabilities (DCCPD). The DDC is a Mayoral appointed body established in accordance with the mandates of the D.C. Developmental Disabilities Basic State Grant Program. It is an independent, community-based advisory committee funded by the Administration on Intellectual and Developmental Disabilities (AIDD), U.S. Department of Health and Human Services. It is charged with identifying and addressing the most pressing needs of people with developmental disabilities in the District. The DCCPD advocates on behalf of persons with disabilities and their families to promote inclusive communities and service delivery systems and to provide opportunities for public input, outreach, and education. The DCCPD also facilitates ODR's collaboration with the Office of Human Rights, the Department on Disability Services, and all other agencies, boards, and commissions of the District of Columbia that affect the lives of residents with disabilities to comprehensively implement ADA compliance and training programs.

**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 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table JR0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table JR0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1030) Property Management	0	3	0	-2	0.0	0.0	0.0	0.0
(1040) Information Technology	1	3	3	0	0.0	0.0	0.0	0.0
(1090) Performance Management	331	352	364	12	3.0	3.0	3.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>332</b>	<b>357</b>	<b>368</b>	<b>10</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(2000) Disability Rights</b>								
(2005) Operations	23	10	31	21	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	148	160	155	-6	1.6	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	477	543	579	36	3.0	3.0	3.0	0.0
(2030) Investigations	38	42	44	2	0.4	0.4	0.4	0.0
(2040) State Developmental Disabilities Council	545	536	536	0	3.0	3.0	3.0	0.0
<b>Subtotal (2000) Disability Rights</b>	<b>1,232</b>	<b>1,292</b>	<b>1,346</b>	<b>54</b>	<b>7.9</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>1,564</b>	<b>1,650</b>	<b>1,713</b>	<b>64</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Budget Changes

The Office of Disability Rights' (ODR) proposed FY 2016 gross budget is \$1,713,394, which represents a 3.9 percent increase over its FY 2015 approved gross budget of \$1,649,563. The budget is comprised of \$1,069,597 in Local funds, \$536,097 in Federal Grant funds, and \$107,700 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$1,069,597, which represents a \$26,131, or 2.5 percent, increase over the FY 2015 approved Local funds budget of \$1,043,466.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for ODR included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$25,012 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$1,119 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

### **Agency Budget Submission**

**Increase:** ODR's proposed Local funds budget reflects an increase of \$3,187 in personal services to support projected salary step costs. The Disability Rights program budget for Supplies and Materials increased by \$952 to align it with operational goals.

ODR's FY 2016 proposed Federal Grant funds budget reflects personal services increases of \$10,702 to support projected changes in salary steps and Fringe Benefit costs.

In Intra-District funds, the nonpersonal services budget increased by \$37,700 to align the budget with the revised estimate for the Sign Language Interpretation Memoranda of Understanding with multiple agencies.

**Decrease:** The proposed nonpersonal services budget for Local funds decreased by \$2,013 to partially offset the projected increase in personal services. Additionally, personal services decreased by \$2,127 in Fringe Benefits to align the budget with projected costs.

ODR's FY 2016 proposed Federal Grant funds budget reflects nonpersonal services decreases of \$10,702 to offset an increase in personal services costs.

### **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 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table JR0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>1,043</b>	<b>8.0</b>
Other CSFL Adjustments	Multiple Programs	26	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>1,070</b>	<b>8.0</b>
Increase: To adjust personal services	Multiple Programs	3	0.0
Increase: To align resources with operational goals	Disability Rights	1	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-2	0.0
Decrease: To align the Fringe Benefits budget with projected costs	Multiple Programs	-2	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>1,070</b>	<b>8.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,070</b>	<b>8.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>1,070</b>	<b>8.0</b>
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>536</b>	<b>3.0</b>
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Disability Rights	11	0.0
Decrease: To offset projected increases in personal services	Disability Rights	-11	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>536</b>	<b>3.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>536</b>	<b>3.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>536</b>	<b>3.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>70</b>	<b>0.0</b>
Increase: To align funding with nonpersonal services costs	Disability Rights	38	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>108</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>108</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>108</b>	<b>0.0</b>
<b>Gross for JR0 - Office of Disability Rights</b>		<b>1,713</b>	<b>11.0</b>

(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 2016:

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

**Objective 2:** Improve the responsiveness of District Government agencies and District employees to the needs of constituents with disabilities.

**Objective 3:** Increase the responsiveness of District Government agencies to its employees when reasonable accommodations are requested.

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

**Objective 5:** Oversee the implementation of agencywide priorities.

## KEY PERFORMANCE INDICATORS

### Office of Disability Rights

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Target	FY 2016 Projection	FY 2017 Projection
Percent of accessibility reports which are completed within 30 days of the request	63 <sup>1</sup>	20 <sup>2</sup>	39 <sup>3</sup>	85%	85%	90%
Average number of days Sign Language Interpretation requests are filled from the date of the request <sup>4</sup>	Not Available	Not Available	5	5	5	4
Number of District employees, contractors, and grantees receiving ADA training	799	800	1,121	1,000	1,250	1,500
Number of technical assistance calls/complaints/resource requests handled within 30 days <sup>5</sup>	430	475	389	Not Available	Not Available	Not Available
Percent of technical assistance calls/complaints/resource requests handled within 30 days <sup>6</sup>	Not Available	Not Available	Not Available	85%	85%	90%
Percent of reasonable accommodations plans completed within 60 days of the request <sup>7</sup>	32 <sup>8</sup>	20 <sup>9</sup>	51 <sup>10</sup>	85%	85%	90%

### Performance Plan Endnotes:

<sup>1</sup> Actual number of plans completed.

<sup>2</sup> Ibid.

<sup>3</sup> Ibid.

<sup>4</sup> This Key Performance Indicator (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.

<sup>5</sup> This KPI previously measured the number of calls received, which did not reflect ODR's performance in responding to these inquiries. Therefore, the measure was changed to reflect our degree of expeditiousness and efficiency in responding to constituents.

<sup>6</sup> Ibid.

<sup>7</sup> This KPI previously measured the number of reasonable accommodation request inquiries, which did not reflect ODR's performance in responding to these inquiries. Therefore, the measure was changed to reflect our degree of expeditiousness and efficiency in responding to constituents.

<sup>8</sup> Actual number of plans completed.

<sup>9</sup> Ibid.

<sup>10</sup> Ibid.