
Office of Disability Rights

www.odr.dc.gov

Telephone: 202-724-5055

Table JR0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$1,804,600	\$1,769,855	\$2,025,623	14.5
FTEs	10.6	11.0	12.0	9.1

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JR0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table JR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	983	1,103	1,105	2	0.2	7.6	8.0	9.0	1.0	12.5
TOTAL FOR GENERAL FUND	983	1,103	1,105	2	0.2	7.6	8.0	9.0	1.0	12.5
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	518	522	628	106	20.3	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	518	522	628	106	20.3	3.0	3.0	3.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	303	145	293	148	102.5	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	303	145	293	148	102.5	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,805	1,770	2,026	256	14.5	10.6	11.0	12.0	1.0	9.1

*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 **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	959	963	1,048	1,033	-14	-1.3
12 - REGULAR PAY - OTHER	0	2	0	49	49	N/A
13 - ADDITIONAL GROSS PAY	0	13	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	195	202	230	236	5	2.4
SUBTOTAL PERSONAL SERVICES (PS)	1,154	1,180	1,278	1,318	40	3.1
20 - SUPPLIES AND MATERIALS	5	9	6	11	5	73.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	8	8	N/A
40 - OTHER SERVICES AND CHARGES	222	270	271	385	114	41.9
41 - CONTRACTUAL SERVICES - OTHER	221	319	197	291	94	47.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	11	27	17	13	-4	-24.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	458	625	492	708	216	43.9
GROSS FUNDS	1,612	1,805	1,770	2,026	256	14.5

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JR0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	0	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	17	3	3	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	344	394	415	22	2.9	3.0	4.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	360	397	419	22	2.9	3.0	4.0	1.0
(2000) DISABILITY RIGHTS								
(2005) OPERATIONS	12	21	28	7	0.0	0.0	0.0	0.0
(2010) TRAINING AND TECHNICAL ASSISTANCE	138	165	159	-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	731	617	742	125	2.9	3.0	3.0	0.0
(2030) INVESTIGATIONS	46	47	49	2	0.4	0.4	0.4	0.0
(2040) STATE DEVELOPMENTAL DISABILITIES COUNCIL	518	522	628	106	3.0	3.0	3.0	0.0
SUBTOTAL (2000) DISABILITY RIGHTS	1,444	1,373	1,607	234	7.8	8.0	8.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,805	1,770	2,026	256	10.6	11.0	12.0	1.0

(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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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, 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, 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		1,103	8.0
Other CSFL Adjustments	Multiple Programs	3	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		1,106	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	38	1.0
Increase: To align Fixed Costs with proposed estimates	Disability Rights	8	0.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-46	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		1,106	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		1,106	9.0
Reduce: To recognize cost savings in nonpersonal services	Disability Rights	-1	0.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		1,105	9.0

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		522	3.0
Increase: To align budget with projected grant awards	Disability Rights	106	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		628	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		628	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		628	3.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		145	0.0
Increase: To align resources with operational spending goals	Disability Rights	148	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		293	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		293	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		293	0.0
GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS		2,026	12.0

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

FY 2018 Proposed Budget Changes

The Office of Disability Rights' (ODR) proposed FY 2018 gross budget is \$2,025,623, which represents a 14.5 percent increase over its FY 2017 approved gross budget of \$1,769,855. The budget is comprised of \$1,105,023 in Local funds, \$627,967 in Federal Grant funds, and \$292,633 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$1,106,023, which represents a \$2,865, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$1,103,158.

CSFL Assumptions

The FY 2018 CSFL calculated for ODR included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$170 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$3,723 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, a decrease of \$687 for the Fixed Costs Inflation Factor accounts for fleet services estimates.

Agency Budget Submission

Increase: ODR's proposed Local funds budget reflects an increase of \$37,873 and 1.0 FTE, primarily in the Agency Management program, which will allow the agency to hire a Front Desk Clerk. Additionally, the proposed budget for the Disability Rights program increased by \$8,028 to cover projected Telecommunication Fixed Costs.

ODR's FY 2018 proposed Federal Grant funds budget reflects an increase of \$105,794 to support projected grant awards from the Developmental Disabilities Council.

In Intra-District funds, the nonpersonal services budget increased by \$148,109 to align funding with the revised estimates for ODR's Sign Language Interpretation Memoranda of Understanding with multiple District agencies.

Decrease: The proposed Local funds nonpersonal services budget decreased by \$45,901, primarily in the Disability Rights program.

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

Reduce: The Office of Disability Rights' budget proposal reflects a reduction of \$1,000 in nonpersonal services to account for projected savings in conference fees in the Disability Rights program.

Agency Performance Plan*

Department of Disability Rights (ODR) has the following objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Be a model city of structural, programmatic, and social accessibility for people with disabilities.
2. Improve the responsiveness of government systems and employees to the needs of people with disabilities.
3. Increase employment of people with disabilities in DC government.
4. Expand opportunities for people with disabilities to live in integrated community settings.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Be a model city of structural, programmatic, and social accessibility for people with disabilities. (3 Activities)

Activity Title	Activity Description	Type of Activity
Effective Communication Program	Coordinate city-wide Sign Language Interpretation services, Braille printing, or other reasonable accommodations for the purpose of communicating with constituents.	Daily Service
Assess District-Owned Buildings	Survey and evaluate District-owned building for accessibility to persons with disabilities and the aging population.	Daily Service
Complaints, Information, Technical Assistance	Provide information and technical assistance to residents, employees, and visitors of the District, as related to Americans with Disabilities Act (ADA) laws.	Daily Service

2. Improve the responsiveness of government systems and employees to the needs of people with disabilities. (1 Activity)

Activity Title	Activity Description	Type of Activity
Agency Database Compliance	ODR requests that all agency ADA Coordinators input all requests for reasonable accommodations and allegations of disability discrimination into Quickbase for ODR review and recommendations.	Daily Service

3. Increase employment of people with disabilities in DC government. (2 Activities)

Activity Title	Activity Description	Type of Activity
ADA Training	Provide trainings focused on the Americans with Disabilities Act (ADA) and other law related to the District's disability population.	Daily Service

(Continued on next page)

3. Increase employment of people with disabilities in DC government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Reasonable Accommodations Oversight	Provide technical assistance and oversight to District government agencies providing reasonable accommodations to its employee.	Daily Service

4. Expand opportunities for people with disabilities to live in integrated community settings. (2 Activities)

Activity Title	Activity Description	Type of Activity
Olmstead Initiative	Manage the implementation of the city-wide Olmstead Initiative (oversight of reporting and outreach).	Key Project
Outreach and Wellness Events	Provide outreach, education, and information to constituents related to disability issues.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Be a model city of structural, programmatic, and social accessibility for people with disabilities. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of complaints, information, technical assistance, and reasonable accommodations (CITAs) requests addressed within 30 days of request	No	96%	98.8%	85%	90%	90%
Percent of District-owned buildings assessments within 30 days of the request	No	95.5%	100%	85%	90%	90%
Percent of homeless shelters surveyed within 30 days of request	No	Not Available	100%	Not Available	85%	85%
Percent of sign language interpretation scheduled within four days of the request	No	100%	100%	100%	100%	100%

2. Improve the responsiveness of government systems and employees to the needs of people with disabilities. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of DC employees, contractors, and grantees receiving ADA training	No	5,103	5,180	1,250	1,250	1,500
Percent of accessibility reports which are completed within 30 days of the request	No	Not Available	95.5%	Not Available	90%	85%

3. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Effective Communication Program

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Effective Communication Program (ECP): The number of requests for sign language interpretation and/or other assistive technology	No	Not Available	Not Available	442

2. Assess District-owned Buildings

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Conduct survey to determine accessibility of District-owned buildings	No	Not Available	Not Available	207

3. Complaints, Information, Technical Assistance (CITA)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of CITAs from residents, employees, and visitors to the District	No	Not Available	Not Available	784

4. Outreach and Wellness Events

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of attendees and facilitators at the Mayor's Annual Disability Awareness Expo and other ODR-sponsored wellness events	No	Not Available	Not Available	250

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.