

Office of Disability Rights

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Table JR0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$1,804,600	\$1,666,338	\$2,025,623	\$2,063,576	1.9
FTEs	10.6	13.9	12.0	12.0	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JR0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JR0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change	
Appropriated Fund														
GENERAL FUND														
Local Funds	983	1,041	1,105	1,133	28	2.5		7.6	10.9	9.0	9.0	0.0	0.0	
TOTAL FOR GENERAL FUND	983	1,041	1,105	1,133	28	2.5		7.6	10.9	9.0	9.0	0.0	0.0	

Table JR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	518	364	628	638	10	1.6	3.0	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	518	364	628	638	10	1.6	3.0	3.0	3.0	3.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	303	261	293	293	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	303	261	293	293	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,805	1,666	2,026	2,064	38	1.9	10.6	13.9	12.0	12.0	0.0	0.0

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	963	951	1,033	1,110	77	7.5
12 - Regular Pay - Other	2	86	49	0	-49	-100.0
13 - Additional Gross Pay	13	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	202	209	236	248	12	5.0
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,180	1,248	1,318	1,358	40	3.0
20 - Supplies and Materials	9	6	11	11	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	8	0	-8	-100.0
40 - Other Services and Charges	270	324	385	385	0	0.1
41 - Contractual Services - Other	319	67	291	291	0	0.0
70 - Equipment and Equipment Rental	27	21	13	18	6	43.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	625	418	708	706	-2	-0.3
GROSS FUNDS	1,805	1,666	2,026	2,064	38	1.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JR0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1030) Property Management	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	17	2	3	3	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	344	376	415	562	147	2.9	4.1	4.0	5.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	360	378	419	566	147	2.9	4.1	4.0	5.0	1.0
(2000) DISABILITY RIGHTS										
(2005) Operations	12	30	28	20	-8	0.0	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	138	134	159	164	4	1.5	2.2	1.6	1.6	0.0
(2015) Public Information and Outreach	0	1	1	1	0	0.0	0.0	0.0	0.0	0.0
(2020) Evaluation and Compliance	731	714	742	638	-104	2.9	4.1	3.0	2.1	-0.9
(2030) Investigations	46	46	49	37	-12	0.4	0.6	0.4	0.3	-0.1
(2040) State Developmental Disabilities Council	518	364	628	638	10	3.0	3.0	3.0	3.0	0.0
SUBTOTAL (2000) DISABILITY RIGHTS	1,444	1,288	1,607	1,498	-109	7.8	9.8	8.0	7.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	1,805	1,666	2,026	2,064	38	10.6	13.9	12.0	12.0	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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		1,105	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		1,105	9.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	28	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	130	1.0
Agency Request-Decrease: To support nonpersonal service costs	Multiple Programs	0	0.0
Agency Request-Decrease: To align with fixed cost estimates	Multiple Programs	-8	0.0
Agency Request-Decrease: To align resources with operational spending goals	Disability Rights	-122	-1.0
LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget		1,133	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District’s Proposed Budget		1,133	9.0

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		628	3.0
COLA: FY 2019 COLA Adjustment	Disability Rights	10	0.0
Agency Request-Increase: To support nonpersonal service costs	Disability Rights	6	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Disability Rights	-6	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		638	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		638	3.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		293	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		293	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		293	0.0
GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS		2,064	12.0

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

FY 2019 Proposed Budget Changes

The Office of Disability Rights' (ODR) proposed FY 2019 gross budget is \$2,063,576, which represents a 1.9 percent increase over its FY 2018 approved gross budget of \$2,025,623. The budget is comprised of \$1,133,094 in Local funds, \$627,967 in Federal Grant funds, and \$292,633 in Intra-District funds.

Recurring Budget

The Office of Disability Rights' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

COLA – Cost of Living Adjustment: This agency received a proposed cost-of-living adjustment of \$28,070 in Local funds and \$9,883 in Federal Grant funds.

Agency Request – Increase: ODR's Local funds budget proposal includes an increase of \$129,815 in the Agency Management program to reflect the reallocation an administrative position from the Disability Services program.

In Federal Grant funds, the proposed budget reflects an increase of \$5,541 in nonpersonal services to support projected grant awards from the Developmental Disabilities Council.

Agency Request – Decrease: ODR's Local funds budget reflects decreases of \$7,560 mainly to align Fixed Costs to proposed estimates. Additional adjustment includes a personal services net reduction of \$122,822 in Disability Services related to the reallocation of the position to the Agency Management program. In Federal grant funds, the budget proposal reflects a decrease of \$5,541 to align with projected costs related to salary step and Fringe Benefits.

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.

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Agency Performance Plan*

Department of Disability Rights (ODR) has the following objectives for FY 2019:

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 the (American 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 training's focused on the American's with Disabilities Act (ADA) and other law related to the District's disability population.	Daily Service

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

5. Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)

Activity Title	Activity Description	Type of Activity
Emergency Preparedness	Partnering various agencies to develop and implement effective emergency plans and initiatives in accordance with the Americans with Disabilities Act (ADA).	Key Project

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Complaints, Information, Technical Assistance and Reasonable Accommodations (CITAs) requests addressed within 30 days of request	No	98.8%	90%	97.8%	90%	90%
Percent of District-owned buildings assessments within 30 days of the request	No	100%	90%	100%	90%	90%
Percent of Homeless Shelters surveyed within 30 days of request	No	100%	85%	100%	85%	90%
Percent of Sign Language Interpretation scheduled within four (4) days of the request	No	100%	100%	99.8%	100%	96%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of DC Employees, contractors, and grantees receiving ADA training	No	5,180	1,250	1,785	1,500	1,000

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of accessibility reports which are completed within 30 days of the request	No	95.5%	90%	91.3%	85%	90%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
The Effective Communication Program (ECP): The Number of Requests for Sign Language Interpretation and/or Other Assistive Technology	No	Not Available	442	594

2. Assess District-owned Buildings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Conduct Survey to Determine Accessibility of District-owned Buildings	No	Not Available	207	96

3. Complaints, Information, Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
The Number of Complaints, Requests for Information and Requests for Technical Assistance (CITA) from residents, employees and visitors to the District	No	Not Available	784	581

4. Outreach and Wellness Events

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
The Number of Attendees and Facilitators at the Mayor's Annual Disability Awareness Expo and other ODR-sponsored wellness events	No	Not Available	250	1

Performance Plan Endnotes:

- *For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.
- **We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”.
- New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.
- ***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.