

Office of Disability Rights

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Table JR0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$1,666,338	\$1,675,463	\$2,063,576	\$2,130,688	3.3
FTEs	13.9	12.0	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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JR0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table JR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change		Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change		
					from FY 2019	% Change*					from FY 2019	% Change	
GENERAL FUND													
Local Funds	1,041	1,031	1,133	1,187	54	4.7	10.9	9.0	9.0	9.0	0.0	0.0	

Table JR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
TOTAL FOR GENERAL FUND	1,041	1,031	1,133	1,187	54	4.7	10.9	9.0	9.0	9.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Funds	364	447	638	651	13	2.1	3.0	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	364	447	638	651	13	2.1	3.0	3.0	3.0	3.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	261	197	293	293	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	261	197	293	293	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,666	1,675	2,064	2,131	67	3.3	13.9	12.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table JR0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	951	1,019	1,110	1,144	33	3.0
12 - Regular Pay - Other	86	0	0	0	0	N/A
13 - Additional Gross Pay	2	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	209	211	248	265	18	7.2
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,248	1,234	1,358	1,409	51	3.8
20 - Supplies and Materials	6	2	11	11	0	-0.4
31 - Telecommunications	0	0	0	0	0	N/A
40 - Other Services and Charges	324	262	385	398	13	3.3
41 - Contractual Services - Other	67	165	291	294	4	1.2
70 - Equipment and Equipment Rental	21	12	18	18	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	418	442	706	722	16	2.3
GROSS FUNDS	1,666	1,675	2,064	2,131	67	3.3

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JR0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1030) Property Management	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	2	2	3	3	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	376	362	562	576	14	4.1	4.0	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	378	364	566	580	14	4.1	4.0	5.0	5.0	0.0
(2000) DISABILITY RIGHTS										
(2005) Operations	30	13	20	20	1	0.0	0.0	0.0	0.0	0.0
(2010) Training and Technical Assistance	134	130	164	176	12	2.2	1.6	1.6	1.6	0.0
(2015) Public Information and Outreach	1	0	1	1	0	0.0	0.0	0.0	0.0	0.0
(2020) Evaluation and Compliance	714	670	638	663	25	4.1	3.0	2.1	2.1	0.0
(2030) Investigations	46	52	37	39	2	0.6	0.4	0.3	0.3	0.0
(2040) State Developmental Disabilities Council	364	447	638	651	13	3.0	3.0	3.0	3.0	0.0
SUBTOTAL (2000) DISABILITY RIGHTS	1,288	1,312	1,498	1,551	53	9.8	8.0	7.0	7.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,666	1,675	2,064	2,131	67	13.9	12.0	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table JR0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,133	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,133	9.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	38	0.0
Increase: To support nonpersonal services costs	Multiple Programs	12	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	4	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		1,187	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District’s Approved Budget		1,187	9.0

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		638	3.0
Increase: To align budget with projected grant awards	Multiple Programs	13	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		651	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		651	3.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		293	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		293	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		293	0.0
GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS		2,131	12.0

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

FY 2020 Approved Budget Changes

The Office of Disability Rights' (ODR) approved FY 2020 gross budget is \$2,130,688, which represents a 3.3 percent increase over its FY 2019 approved gross budget of \$2,063,576. The budget is comprised of \$1,186,759 in Local funds, \$651,296 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 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: ODR's Local funds budget reflects proposed increases of: \$37,619 in personal services to support projected salary step and Fringe Benefit costs; \$12,481 to support agency operational costs; and \$3,565 to support contractual services.

In Federal Grant funds, the proposed budget reflects an increase of \$13,447 in personal services to support salary step and Fringe Benefit costs for projected grant awards from the Developmental Disabilities Council.

District's Approved Budget

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

Agency Performance Plan*

Department of Disability Rights (ODR) has the following objectives for FY 2020:

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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Complaints, Information, Technical Assistance and Reasonable Accommodations (CITAs) requests addressed within 30 days of request	No	97.8%	90%	98.5%	90%	90%
Percent of District-owned buildings assessments within 20 days of the request	No	100%	90%	100%	90%	90%
Percent of Sign Language Interpretation scheduled within four (4) days of the request	No	99.8%	100%	100%	96%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of DC Employees, contractors, and grantees receiving ADA training	No	1785	1500	1671	1000	1000
Percent of accessibility reports which are completed within 30 days of the request	No	91.3%	85%	96.8%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Employment focused outreach events	No	Not Available	New in 2019	New in 2019	New in 2019	6
Provide job site mentoring opportunities to high school aged and young adults with disabilities.	No	Not Available	New in 2019	New in 2019	New in 2019	40

4. Expand opportunities for people with disabilities to live in integrated community settings. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Age Friendly: Number of participants in the ODR sponsored ADA Community Training on Housing	No	Not Available	New in 2019	New in 2019	New in 2019	200

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	7.7	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	148.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	0%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	80%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	No Applicable Incidents	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25	No	0%	Not Available	Data Forthcoming	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
business days - statute requirements allow 15 business days and a 10 day extension						

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
The Effective Communication Program (ECP): The Number of Requests for Sign Language Interpretation and/or Other Assistive Technology	No	442	594	373

2. Assess District-owned Buildings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Conduct Survey to Determine Accessibility of District-owned Buildings	No	207	96	183

3. Outreach and Wellness Events

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
The Number of Attendees and Facilitators at the Mayor's Annual Disability Awareness Expo and other ODR-sponsored wellness events	No	250	1	396

4. Complaints, Information, Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
The Number of Complaints, Requests for Information and Requests for Technical Assistance (CITA) from residents, employees and visitors to the District	No	784	581	531

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.