

Disability Services



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Disability Services



Department Description

The City's Disability Services Program was established in 1991 per the Americans with Disabilities Act (ADA) of 1990. Under Title II of the ADA, all State and local governments must be accessible to, and usable by, people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion.

The Department's mission is:

To ensure that every facility, program, service, and activity operated or funded by the City is fully accessible and usable by people with disabilities in accordance with the Americans with Disabilities Act (ADA), as well as other federal, State, and local access codes and disability rights laws

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Ensure ADA compliance citywide

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Monitor, track, and oversee ADA compliance efforts
- Prioritize the annual ADA projects in collaboration with the Mayor, City Council, and other City departments
- Respond to, and process, all disability-related complaints citywide
- Support the Mayor's Committee on Disability
- Educate and provide technical assistance on ADA and disability issues to residents, stakeholders, and City departments

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Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Percent of annual ADA project list completed (G1/O2)	35%	37%	37%
2. Number of ADA complaints received (G1/O3)	84	99	90
3. Percent of ADA complaints completed (G1/O3)	62%	39% ¹	39%
4. Number of trainings/presentations planned and provided (G1/O5)	14	12	12
5. Technical assistance provided on ADA (G1/O1)	N/A ²	154	154
6. Customer satisfaction survey rating by departments, residents, and Mayor's Committee on Disability members (5.0 total) (G1/O4/O5)	N/A ²	4.35	4.35

¹ The complaints completed are lower due to less funding in Fiscal Year 2012.

² This is a new performance measure and was not tracked in Fiscal Year 2011.

Service Efforts and Accomplishments

The Disability Services Department provides oversight on ADA projects to ensure access to City facilities and public rights-of-way that have both short-and long-term benefits for people of all ages with disabilities. The Department offers ongoing technical assistance on ADA requirements and disability issues through trainings, on-site surveys, policy recommendations, and guidance regarding alternate formats and effective communication efforts.

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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	4.50	3.00	4.38	1.38
Personnel Expenditures	\$ 644,027	\$ 413,974	\$ 488,540	\$ 74,566
Non-Personnel Expenditures	238,205	1,612,030	87,209	(1,524,821)
Total Department Expenditures	\$ 882,232	\$ 2,026,004	\$ 575,749	\$ (1,450,255)
Total Department Revenue	\$ 39,698	\$ -	\$ 15,415	\$ 15,415

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Disability Services	\$ 882,232	\$ 2,026,004	\$ 575,749	\$ (1,450,255)
Total	\$ 882,232	\$ 2,026,004	\$ 575,749	\$ (1,450,255)

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Disability Services	4.50	3.00	4.38	1.38
Total	4.50	3.00	4.38	1.38

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Administrative Aide 2 Addition of 1.00 Administrative Aide 2 to support the Disability Services Department.	1.00	\$ 76,153	\$ -
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.38	15,062	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	6,099	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,804	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,695)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(16,649)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(1,531,029)	-
Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	15,415
Total	1.38	\$ (1,450,255)	\$ 15,415

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 419,585	\$ 259,764	\$ 296,891	\$ 37,127
Fringe Benefits	224,442	154,210	191,649	37,439
PERSONNEL SUBTOTAL	\$ 644,027	\$ 413,974	\$ 488,540	\$ 74,566
NON-PERSONNEL				
Supplies	\$ 2,646	\$ 5,180	\$ 5,180	\$ -
Contracts	200,996	20,298	18,603	(1,695)
Information Technology	23,872	22,200	28,235	6,035
Energy and Utilities	4,422	7,291	6,601	(690)
Other	6,203	24,916	27,516	2,600
Transfers Out	67	1,531,145	74	(1,531,071)
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 238,205	\$ 1,612,030	\$ 87,209	\$ (1,524,821)
Total	\$ 882,232	\$ 2,026,004	\$ 575,749	\$ (1,450,255)

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Charges for Services	\$ 39,589	\$ -	\$ 15,415	\$ 15,415
Other Revenue	109	-	-	-
Total	\$ 39,698	\$ -	\$ 15,415	\$ 15,415

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Salaries and Wages						
90000012	Administrative Aide 1 - Hourly	0.00	0.00	0.38	\$36,962 - \$44,533	\$ 14,045
20000024	Administrative Aide 2	0.00	0.00	1.00	42,578 - 51,334	42,578
20001118	Deputy Chief Operating Officer	1.00	0.00	0.00	59,155 - 224,099	-
20001214	Disability Services Coordinator	1.00	1.00	0.00	23,005 - 137,904	-
20001220	Executive Director	0.00	0.00	1.00	46,966 - 172,744	82,449
20000924	Executive Secretary	0.50	0.00	0.00	43,555 - 52,666	-
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	67,979
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	89,840
Salaries and Wages Subtotal		4.50	3.00	4.38		\$ 296,891

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Fringe Benefits						
	Employee Offset Savings					\$ 4,594
	Flexible Benefits					22,725
	Long-Term Disability					1,780
	Medicare					4,401
	Other Post-Employment Benefits					25,335
	Retirement ARC					107,719
	Retirement Offset Contribution					818
	Risk Management Administration					4,168
	Supplemental Pension Savings Plan					15,333
	Unemployment Insurance					891
	Workers' Compensation					3,885
Fringe Benefits Subtotal						\$ 191,649
Total Personnel Expenditures						\$ 488,540



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