

Office of ADA Compliance & Accessibility



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Office of ADA Compliance & Accessibility



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 and initiate the annual ADA projects in collaboration with the Mayor, Capital Improvement Program Review and Advisory Committee (CIPRAC), City Council, and other City departments
- Receive, evaluate, coordinate, and track 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
- Provide program management for the ADA annual allocation

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Key Performance Indicators

Performance Measure	Actual FY2012	Actual FY2013	Target FY2014
1. Percent of annual ADA project list completed	37%	11%	25%
2. Number of ADA complaints received	99	97	100
3. Percent of ADA complaints completed	39% ¹	47%	40%
4. Number of trainings/presentations planned and provided	12	9	10
5. Number instances where technical assistance was provided on ADA	154	173	160

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

Service Efforts and Accomplishments

The Office of ADA Compliance and Accessibility 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 accessibility surveys, policy recommendations, and guidance regarding alternate formats and effective communication efforts.

In addition, the Department supports the Mayor's Committee on Disability which consists of nine members appointed by the Mayor. Its purpose is to advise the City of San Diego on disability issues and compliance under the ADA as it applies to State and local governments including issues of access to City buildings, programs, services, and activities.

The Committee advises Department staff on the City's annual ADA projects including funds budgeted and the ongoing work of Disability Services and others. This includes quarterly reports on disability complaints by number and type, updates on the Transition Plan, trainings provided, curb ramps installed, and ongoing ADA work identified and completed for facilities, sidewalks, signals, and others.

Committee members serve on one of two working subcommittees – Policy and Access. The Policy Sub-Committee reviews and provides recommendations on City policies, procedures, and administrative regulations as appropriate. The Access Sub-Committee reviews and provides recommendations on architectural designs for new construction, alterations, intersections, and other City projects in reference to the ADA and their potential impact on people with disabilities.

In Fiscal Year 2013, the Department accomplished the following:

- Installed curb ramps citywide resulting in the resolution of 46 complaints. In addition, completed the curb ramp project with obstruction in greater North Park.
- Completed 21 sidewalk projects generated from resident complaints and requests. Missing sidewalks were also installed at the following three locations: 54th & Muir & West Point Loma, Genesee & Marlesta, and Grand Avenue.

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- Installed audible pedestrian signals in five Council districts (1, 2, 3, 5, and 6) at various locations throughout the City. Also completed and closed 7 complaints received from residents of the City of San Diego.
- Completed and closed three Path of Travel, three Traffic Control Devices complaints, and 17 miscellaneous complaints regarding parks, parking, street lights, etc.
- Completed four ADA facility improvement projects funded in prior years:
 - o Council District 5 – Mira Mesa Library
 - o Council District 6 – Mission Valley Library
 - o Council District 7 – Colina Star Pal Police Storefront
 - o Council District 8 – Silver Wing Recreation Center
- Surveyed 136 facilities, reviewed 94 construction documents, conducted 117 on-site inspections, and responded to 1,501 disability-related calls and emails.
- Provided and delivered nine trainings and presentations on ADA and disability-related subjects to City departments, organizations, and universities.
- Responded to 173 technical assistance questions regarding ADA and disability.
- Staffed Mayor’s Committee on Disability monthly meetings.
- Renamed department the “Office of ADA Compliance & Accessibility” (formerly the Disability Services Department) effective July 1, 2013 to better reflect the Department’s true mission.



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	3.00	4.38	4.37	(0.01)
Personnel Expenditures	\$ 382,825	\$ 488,540	\$ 542,505	\$ 53,965
Non-Personnel Expenditures	1,581,853	87,209	84,958	(2,251)
Total Department Expenditures	\$ 1,964,677	\$ 575,749	\$ 627,463	\$ 51,714
Total Department Revenue	\$ 18,050	\$ 15,415	\$ 15,116	\$ (299)

*Department was retitled from Disability Services to Office of ADA Compliance & Accessibility in Fiscal Year 2014.

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Office of ADA Compliance & Accessibility	\$ 1,964,677	\$ 575,749	\$ 627,463	\$ 51,714
Total	\$ 1,964,677	\$ 575,749	\$ 627,463	\$ 51,714

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Office of ADA Compliance & Accessibility	3.00	4.38	4.37	(0.01)
Total	3.00	4.38	4.37	(0.01)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 53,913	-
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	965	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.01)	52	15,116
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	(3,216)	-
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 2013.	0.00	-	(15,415)
Total	(0.01)	\$ 51,714	\$ (299)

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Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 238,578	\$ 296,891	\$ 310,301	\$ 13,410
Fringe Benefits	144,247	191,649	232,204	40,555
PERSONNEL SUBTOTAL	\$ 382,825	\$ 488,540	\$ 542,505	\$ 53,965
NON-PERSONNEL				
Supplies	\$ 3,243	\$ 5,180	\$ 5,180	\$ -
Contracts	20,298	18,603	23,603	5,000
Information Technology	19,310	28,235	25,512	(2,723)
Energy and Utilities	3,799	6,601	6,541	(60)
Other	4,058	27,516	23,022	(4,494)
Transfers Out	1,531,145	74	100	26
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 1,581,853	\$ 87,209	\$ 84,958	\$ (2,251)
Total	\$ 1,964,677	\$ 575,749	\$ 627,463	\$ 51,714

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 17,998	\$ 15,415	\$ 15,116	\$ (299)
Transfers In	52	-	-	-
Total	\$ 18,050	\$ 15,415	\$ 15,116	\$ (299)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
90000012	Administrative Aide 1 - Hourly	0.00	0.38	0.37	\$36,962 - \$44,533	\$ 13,676
20000024	Administrative Aide 2	0.00	1.00	1.00	42,578 - 51,334	50,692
20001214	Disability Services Coordinator	1.00	0.00	0.00	23,005 - 137,904	-
20001220	Executive Director	0.00	1.00	1.00	46,966 - 172,744	83,937
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	68,850
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	91,690
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		3.00	4.38	4.37		\$ 310,301

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,002	\$ 4,594	\$ 4,689	\$ 95
Flexible Benefits	15,622	22,725	25,035	2,310
Long-Term Disability	1,387	1,780	1,673	(107)
Medicare	5,835	4,401	3,186	(1,215)
Other Post-Employment Benefits	7,078	25,335	24,964	(371)
Retirement ARC	92,475	107,719	142,972	35,253
Retirement Offset Contribution	592	818	-	(818)
Risk Management Administration	2,953	4,168	3,788	(380)
Supplemental Pension Savings Plan	11,565	15,333	17,903	2,570
Unemployment Insurance	803	891	888	(3)

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	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Workers' Compensation	1,934	3,885	7,106	3,221
Fringe Benefits Subtotal	\$ 144,247	\$ 191,649	\$ 232,204	\$ 40,555
Total Personnel Expenditures			\$ 542,505	



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