

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## Americans with Disabilities Act Coordination

The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the ADA, their obligations under the ADA, the options for meeting those obligations, and how different options will impact people with disabilities.

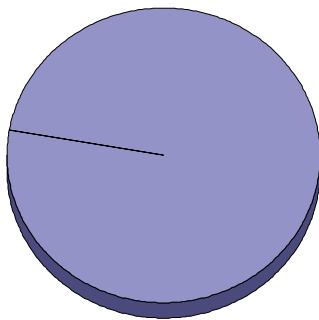
The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues (CODI), and the public. The Department provides oversight of ADA barrier removal projects, building plans review, and specialized technical assistance to County departments and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff support to CODI, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

### FY 2008-09 Proposed Budget

#### Expenditures by Activity

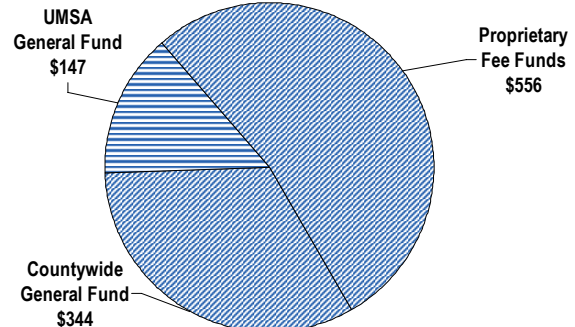
(dollars in thousands)

ADA Coordination  
\$1,047



#### Revenues by Source

(dollars in thousands)



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### TABLE OF ORGANIZATION

<u>OFFICE OF ADA COORDINATION</u>	
<ul style="list-style-type: none"> <li>• Promotes and coordinates compliance with the ADA</li> </ul>	
<u>FY 07-08</u>	<u>FY 08-09</u>
9	4

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	504	478	344
General Fund UMSA	226	216	147
Carryover	202	102	267
Municipal Fines	301	268	289
Total Revenues	1,233	1,064	1,047
<b>Operating Expenditures Summary</b>			
Salary	418	402	336
Fringe Benefits	72	85	85
Other Operating	402	473	614
Capital	0	2	12
Total Operating Expenditures	892	962	1,047
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	102	0
Transfers	0	0	0
Total Non-Operating Expenditures	0	102	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Enabling Strategies</b>				
ADA Coordination	962	1,047	9	4
Total Operating Expenditures	962	1,047	9	4

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	2,088	825	963	1,542	999	1,121	2,462	0	10,000
Capital Asset Acquisition Bond 2004B Proceeds	3,533	0	0	0	0	0	0	0	3,533
Total:	5,621	825	963	1,542	999	1,121	2,462	0	13,533
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
ADA Accessibility Improvements	5,121	1,325	963	1,542	999	1,121	2,462	0	13,533
Total:	5,121	1,325	963	1,542	999	1,121	2,462	0	13,533

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Sign Language Interpreting Services	4	4	6	6	7
Travel	12	0	1	1	2
Contract Temporary Employees	0	0	0	5	0
Transfers and Reimbursements					
<ul style="list-style-type: none"> <li>• General Services Administration - Administrative Support</li> </ul>	15	15	15	15	15
<ul style="list-style-type: none"> <li>• Department of Human Resources - Internship Program for People with Disabilities</li> </ul>	145	125	145	145	0

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### **DIVISION: ADA COORDINATION**

The Office of ADA Coordination promotes and coordinates compliance with the ADA.

- Develops and conducts ADA compliance and disability training
- Provides staff support for the Commission on Disability Issues
- Administers and distributes disabled permit parking fines to municipalities
- Manages the County's barrier removal capital projects
- Provides barrier prevention by reviewing plans for new construction and alterations in County facilities and conducts inspections

### **Strategic Plan Outcome - Measures**

- ES2-1: Easily accessible information regarding County services and programs

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	3	3	3	3	3
	ADA training sessions to County departments and municipalities	36	38	36	36	36

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Ensure ADA compliance for future and existing County facilities	Percentage of plans reviewed within three business days for ADA compliance	93%	93%	90%	90%	90%

### **BUDGET PRIORITIES**

<b>Strategic Plan Outcome</b>	<b>Programs/Initiatives</b>	<b>Impact</b>
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Provide oversight of the barrier removal capital projects making County facilities accessible for people with disabilities (\$1.325 million in FY 2008-09, \$13.533 million all years), including various Correction and Rehabilitation facilities and other County facilities; continue to expedite the 36 remaining projects in the Building Better Communities (BBC) Bond Program (\$10 million)	Six barrier removal projects are planned for completion by the end FY 2007-08 and eight projects are projected for FY 2008-09

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### **Budget Enhancements or Reductions and Additional Comments**

- To provide more efficient use of resources and support for ADA barrier removal projects, the Department will transfer five Construction Manager positions to General Services Administration in FY 2008-09
- *As a result of the property tax initiatives, the FY 2008-09 Proposed Resource Allocation Plan includes a reduction of \$145,000 for the County Manager's Outreach Intern Program administered by the Department of Human Resources that provided internship opportunities for individuals with disabilities*

### **Department Operational Unmet Needs**

<b>Description</b>	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>Positions</b>
Hire one ADA Coordination Specialist to provide additional clerical and administrative support	\$8	\$48	1
<b>Total</b>	<b>\$8</b>	<b>\$48</b>	<b>1</b>