

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

## Americans with Disabilities Act Coordination

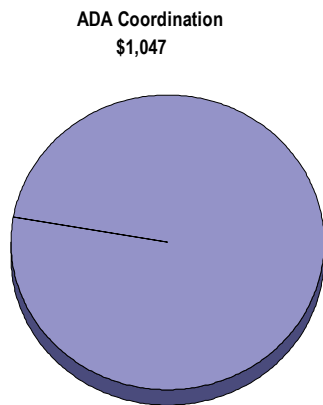
The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

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.

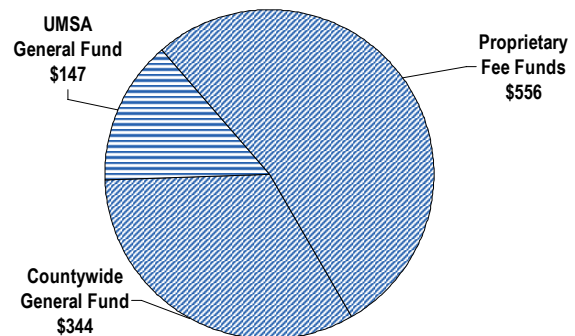
The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues (CODI), and the public. The Department provides oversight of ADA barrier removal projects, building plans review, and specialized technical assistance to 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)



**Revenues by Source**  
(dollars in thousands)



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

### TABLE OF ORGANIZATION

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

### FINANCIAL SUMMARY

| (dollars in thousands)                    | Actual<br>FY 06-07 | Budget<br>FY 07-08 | Proposed<br>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<br>FY 07-08 | Proposed<br>FY 08-09 | Budget<br>FY 07-08 | Proposed<br>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

|  | Measures   | FY 06-07 |        | FY 07-08 |            | FY 08-09 |
|--|--|----------|--------|----------|------------|----------|
|  |  | Target   | Actual | Target   | Projection | Target   |
| 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

|   | Measures   | FY 06-07 |        | FY 07-08 |            | FY 08-09 |
|---|--|----------|--------|----------|------------|----------|
|   |  | Target   | Actual | Target   | Projection | Target   |
| 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**

| Strategic Plan Outcome  | Programs/Initiatives  | Impact  |
|---|---|---|
| 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**

| Description  | Startup Costs/<br>Non Recurring Costs | Recurring Costs | Positions |
|--|---------------------------------------|-----------------|-----------|
| 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>  |