

# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## Americans with Disabilities Act Coordination

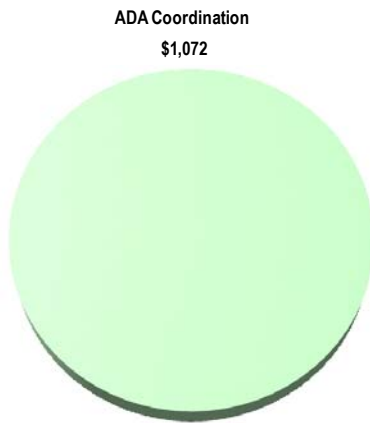
The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

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.

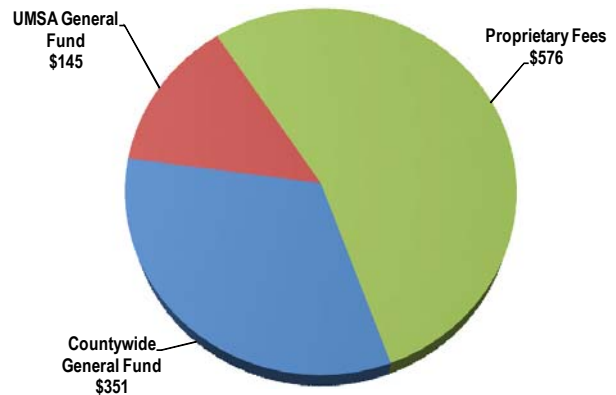
The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues (CODI), and the public. The Department provides oversight of ADA barrier removal projects, specialized technical assistance to County departments and training 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 2009-10 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



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



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## 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 08-09</u>	<u>FY 09-10</u>
4	3

## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund Countywide	391	344	351
General Fund UMSA	167	147	145
Municipal Fines	290	289	271
Carryover	231	267	305
Total Revenues	1,079	1,047	1,072
<b>Operating Expenditures Summary</b>			
Salary	311	336	276
Fringe Benefits	74	85	82
Other Operating	367	614	712
Capital	0	12	2
Total Operating Expenditures	752	1,047	1,072

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Enabling Strategies</b>				
ADA Coordination	1,047	1,072	4	3
Total Operating Expenditures	1,047	1,072	4	3

## CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	3,072	2,342	1,000	536	703	213	700	1,434	10,000
Capital Asset Acquisition Bond 2004B Proceeds	3,133	0	0	0	0	0	0	0	3,133
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
Total:	6,705	2,342	1,000	536	703	213	700	1,434	13,633
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
ADA Accessibility Improvements	5,572	3,475	1,000	536	703	213	700	1,434	13,633
Total:	5,572	3,475	1,000	536	703	213	700	1,434	13,633

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

(dollars in thousands)

Line Item Highlights	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Sign Language Interpreting Services	4	4	8	4	8
Travel	9	3	6	0	4
Contract Temporary Employees	0	12	0	10	12
Transfers and Reimbursements					
• General Services Administration - Administrative Support	15	15	15	15	15

### **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
- Provides oversight of the County's barrier removal capital projects
- Provides technical training to capital department staff

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

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	OP	↔	3	5	3	4	5
	ADA training sessions to County departments and municipalities	OP	↔	36	36	36	38	40

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### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- In FY 2009-10, the Department will provide oversight of the barrier removal capital projects making County facilities accessible for people with disabilities (\$3.475 million in FY 2009-10, \$13.633 million all years, \$10 million funding from Building Better Communities Bond Program, \$3.133 million funding from Capital Asset Acquisition Bond - 2004B, and \$500,000 from Capital Outlay Reserve carryover), including various Correction and Rehabilitation facilities and other County facilities; continue to expedite the Carol Donaldson Daycare Center, Women's Detention Center, and New Directions in the Building Better Communities Bond Program
- In FY 2009-10, ADA will continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law
- *The FY 2009-10 Adopted Budget includes the reorganization of the ADA built environment function by eliminating one position and reallocating those resources to evaluate and analyze the current capital improvement procedures, develop procedures and guidelines for capital departments, provide technical training to capital department staff and one contract temporary employee to perform spot check reviews of designs for compliance with the ADA*

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Office Support Specialist to provide additional clerical support	\$5	\$42	1
Hire one ADA Coordination Specialist to provide additional administrative support	\$5	\$50	1
<b>Total</b>	<b>\$10</b>	<b>\$92</b>	<b>2</b>