



Office of ADA Coordination Business Plan

Fiscal Years: 2007 through 2008
(10/1/06 through 9/30/08)

Plan Date: January 2007

Approved by:



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EXECUTIVE SUMMARY

The Office of ADA Coordination is primarily an internal service department that provides the following services to County agencies:

- Reviews policies programs, services and procedures for County departments
- Reviews plans for new construction and alterations for ADA compliance for all County departments except Aviation
- Conducts an ADA barrier removal program for all GSA managed facilities
- Maintains a network of departmental ADA coordinators and related staff
- Provides ADA and disability awareness training for County departments
- Provides staff support and liaison for the Commission On Disability Issues
- Administers the County's ADA grievance process
- Provides materials in accessible format for people who are blind
- Provides a system for departments to provide interpreters for people who are deaf.
- Administers the disabled permit parking fine distribution to the municipalities
- Provides support to the County attorney's Office on ADA and disability related lawsuits.
- Provides advice and technical assistance to municipalities on ADA matters
- Provides information and referral and technical assistance to the public

Department Description

ADA Coordination is comprised of the following divisions:

Compliance/Awareness Division:

- ◆ Reviews County-wide and departmental policies, procedures, programs and services for ADA compliance and follows up with reports and meetings to recommend and implement necessary changes.
- ◆ Provides ADA and disability awareness training to County departments tailored to department needs.
- ◆ Maintains a network of departmental ADA coordinators and related staff providing training and technical assistance.
- ◆ Maintains the County's ADA grievance process to obtain appropriate departmental response to citizen complaints.
- ◆ Serves as liaison to the Commission on Disability Issues providing full staff support
- ◆ Provides departments with materials in accessible format
- ◆ Provides a system for departments to obtain sign language interpreters
- ◆ Provides support and assistance to the County Attorney's Office on ADA and disability related lawsuits.
- ◆ Administers disabled permit parking fine distribution to municipalities

Departmental Business Plan and Outlook
Department Name: Office of ADA Coordination
Fiscal Years: 2006/2007 – 2007/2008

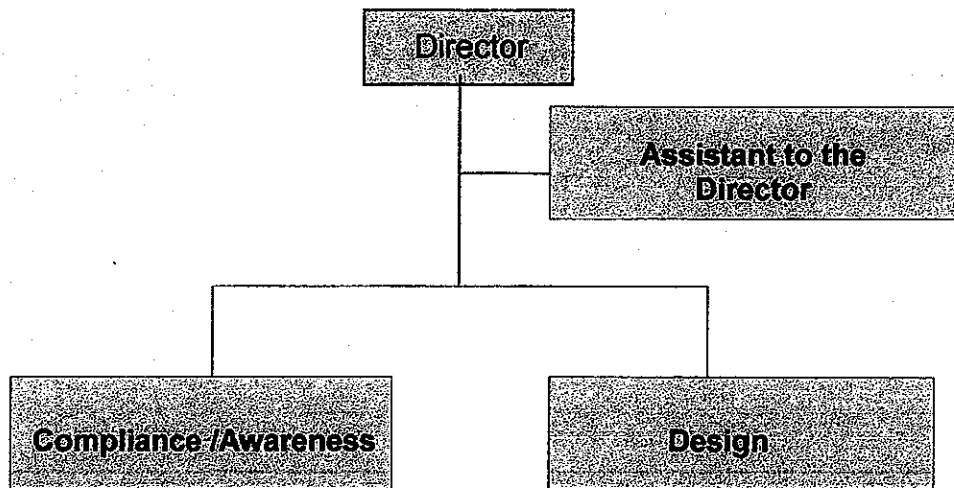
- ◆ Provides ADA technical assistance and training to municipalities
- ◆ Provides information and referral to the public

Design Division:

- ◆ Provides a barrier prevention program by reviewing plans for new construction and alterations carrying out inspections for all departments except Aviation.
- ◆ Provides a barrier removal program for all GSA maintained facilities
- ◆ Provides technical assistance to municipalities
- ◆ Provides training and technical assistance to departments and the community on ADA design requirements
- ◆ Provides technical assistance to members of the public.

Assistant to the Director :

- ◆ Administers and manages all departmental personnel actions.
- ◆ Develops and administers the Department's annual operating budget.
- ◆ Assists Design section with the Capital Budget submission for inclusion of the Proposed Capital Multi-Year Resource Allocation Plan (Capital Budget).
- ◆ Administers the Disabled Parking Fines Money.
- ◆ Administers procurement processes.
- ◆ Monitors construction balances for the Design and Construction Division.
- ◆ Administers Active Strategy Enterprise.
- ◆ Assist the Office of Emergency Management as a Disaster Preparedness Liaison.
- ◆ Administers the Annual Inventory of Capital Equipment.
- ◆ Represents the Department in other areas as delegated by Department Director.
Performs related work as directed.



Departmental Business Plan and Outlook
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Fiscal Years: 2006/2007 – 2007/2008

In FY 2006 - 2007 and FY 2007 - 2008, ADA anticipates achieving the following:

Design Division, Plans Review:

- Keep departments informed of requirements to submit plans and schedule ADA inspections
- Maintain an agreement with the County Building Department to require an ADA stamp
- Review approximately 90% of all plans submitted within 3 business days
- Provide technical assistance on legal requirements for compliance
- Work with architects to develop design solutions

Design Division, Barrier Removal (Surveys, Design & Construction Management):

- Reevaluate priorities with the Commission on Disability issues
- Survey facilities for new projects
- Meet with program staff to develop barrier removal plans for surveyed projects
- Select and manage performance of architects who complete barrier removal construction plans
- Solicit bids for projects with completed construction plans
- Award jobs that have been bid
- Provide construction management for jobs that have been awarded
- Substantially complete 10 construction projects
- Award and begin construction on 6 projects
- Complete construction documents for 7 projects
- Complete surveys for 7 projects
- Fulfill all reporting requirements for GOB and Capital projects
- Hire 5 architectural firms, provide training review surveys and construction plans, workout design solutions for approximately 40 polling sites in privately owned facilities
- Solicit bids, award 5 construction contracts for approximately 40 polling sites and provide construction management for all aspects through final inspection

Compliance/Awareness Division, Training:

- Develop individualize curricula and deliver 36 ADA and disability awareness trainings for ADA Coordinators, departmental staff, municipalities, community agencies and the general public.

Compliance / Awareness CODI liaison:

- Provide full staff support to the Commission on Disability Issues. Serve as liaison between the County Commission, County administration, and County departments and the Commission on Disability Issues.
- Hold 12 meetings of CODI, provide arrangements, help with the preparation of the agenda, and produce the minutes and correspondence, and the official opinions for CODI. Serve as an advisor to Commission on Disability Issues on ADA and disability issues.

Critical Success Factors

The following outlines ADA's ability to accomplish business plan objectives for the next fiscal year depending on reestablishing a second position in the compliance awareness division.

Compliance Awareness Division:

- Training is provided and tailored for departments according to their needs and availability. The number of training sessions is not entirely predictable and single sessions often require as much preparation as multiple sessions.
- Staff support to the Commission on Disability Issues varies with the abilities, interest, and ambitions of the members. While the number of meetings is a pretty good indication of the amount of work required to support CODI, there are many other variables including the number of major projects and the number of special events, both of which are dependent on the members of CODI.

Design Division:

- ADA barrier removal projects are subject to all of the unforeseen conditions, contractor shortcomings, and numerous other delays that affect all construction projects.
- Filling two Construction Managers 1 positions appropriately.
- Retaining Construction Managers where they feel that they are under classified and underpaid when compared with other departments' Construction Managers.

Impact of future potential incorporations or annexations on ADA:

There is no currently anticipated impact.

DEPARTMENT PURPOSE/MISSION

Department Purpose/Mission Statement

Bring Miami - Dade County into compliance with the Americans with Disabilities Act and, at the same time heighten awareness of disability issues, both within County departments and within the community, to help provide persons with disabilities the opportunity to fulfill their greatest potential for independence and achievement.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Enhance community access to reliable information regarding services and County government issues (ES2)
- Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County. (ES6)

Department-related Strategic Plan Outcomes and departmental objectives:

- Develop and maintain a program to provide technical and referral information on disability issues and ADA Title II (ES2-1)
 - Deliver quality customer service and referrals on ADA and disability issues
- Provide an understanding of our federal obligations of Title II of the ADA and address issues affecting people with disabilities (ES2-1)
 - Develop a Countywide training program for ADA Coordinators, Departmental staff, municipalities and the general public.
 - Enable the Commission on Disabilities Issues, an official advisory board to the Board of County Commissioners, to bring forward issues affecting people with disabilities.
- Ensure safe and accessible facilities planned and built ready to meet needs. (ES6-1)
 - Carry out the completion of the barrier removal program and to ensure new or renovated County facilities are accessible to people with disabilities.
 - Survey facilities, develop a barrier removal plan to provide program access, manage design, bid project and provide full construction management.

KEY PROGRAMS AND INITIATIVES

The department's key programs and initiatives are highlighted below and organized by balanced scorecard perspective.

Customer Perspective

- Provide Information and advice to County Departments, municipalities and other members of the public.
- Provide information and advice to design professionals, attorneys, managers, municipalities and other members of the public.

Financial Perspective

- Accomplish our objectives within our budget parameters.

Internal Perspective

- Barrier Removal Program.
- Barrier Prevention Program.
- Training Program.
- Program to evaluate policies and procedures.
- Program to distribute Disabled Parking Fines Money.
- Provide support and liaison services to the Commission on Disability Issues.

Learning and Growth Perspective

- Increase skills and knowledge base of employees.
- Provide opportunities for employees to attend conferences and trainings.

PERFORMANCE MEASURES AND TARGETS

See attachment 2.

Departmental Business Plan and Outlook
Department Name: Office of ADA Coordination
Fiscal Years: 2006/2007 – 2007/2008

CRITICAL SUCCESS FACTORS

- Selecting an effective ADA Director upon retirement of current Director.
- Recruiting and Hiring an effective Construction Manager 3 upon retirement of current Supervisor of the Construction Division.
- Filling two Construction Managers 1 positions appropriately.
- Retaining quality staff by providing them with the necessary tools and trainings

3 to 5 YEAR OUTLOOK

It is anticipated that the Office of ADA Coordination generally will maintain its current course. As departments become more familiar with their own ADA obligations, there will be greater activity and compliance efforts in all Departments. There needs to be support from the Manager's Office to make this happened. Departments will need more resources to do a better job of compliance and the Office of ADA Coordination will also need additional resources to provide the departments with the assistance that they will need. There will need to be additional cooperation between departments to address issues such as accessibility countywide and the Office of ADA Coordination will play a critical part in planning, developing and coordinating such services

DEPARTMENTAL PROFILE

Department Description

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Compliance/Awareness Division:

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- ◆ Maintains the County's ADA grievance process to obtain appropriate departmental response to citizen complaints.
- ◆ Serves as liaison to the Commission on Disability Issues providing full staff support
- ◆ Provides departments with materials in accessible format
- ◆ Provides a system for departments to obtain sign language interpreters
- ◆ Provides support and assistance to the County Attorney's Office on ADA and disability related lawsuits.
- ◆ Administers disabled permit parking fine distribution to municipalities
- ◆ Provides ADA technical assistance and training to municipalities
- ◆ Provides information and referral to the public

Design Division:

- ◆ Provides a barrier prevention program by reviewing plans for new construction and alterations carrying out inspections for all departments except Aviation.
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- ◆ Provides technical assistance to members of the public.

Departmental Business Plan and Outlook
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Table of Organization

DIRECTOR'S OFFICE		
<ul style="list-style-type: none"> Provides management direction and control of the operations and administration of the Office of ADA Coordination 		
Adopted FY 2006-07 3	FTE	Base FY 2007-08 2

DESIGN AND CONSTRUCTION		
<ul style="list-style-type: none"> Develops major construction programs to provide ADA accessibility in County facilities Provides barrier prevention by reviewing plans for new construction and alterations in County facilities and conducts inspections Provides technical assistance to County departments, municipalities, and the public Provides training to departments and the community on ADA design requirements 		
Adopted FY 2006-07 6	FTE	Base FY 2007-08 6

COMPLIANCE / AWARENESS		
<ul style="list-style-type: none"> Develops and conducts ADA compliance and disability awareness training Provides staff support for the Commission on Disability Issues Provides training, technical assistance, and staff support to the County departments and municipalities, including a network of departmental ADA coordinators Administers and distributes disabled permit parking fines to municipalities Oversees the County's ADA grievance process 		
Adopted FY 2006-07 1	FTE	Base FY 2007-08 1

Financial Summary

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Budget FY 06-07
Revenue Summary			
Carryover	1,686	81	105
General Fund Countywide	263	363	574
General Fund UMSA	124	170	246
Municipal Fines	289	300	270
Total Revenues	2,362	914	1,195
Operating Expenditures Summary			
Salary	278	376	537
Fringe Benefits	59	84	122
Other Operating	306	451	533
Capital	1	3	3
Total Operating Expenditures	644	914	1,195
Non-Operating Expenditures Summary			
Transfers	1,539	0	0
Total Non-Operating Expenditures	1,539	0	0

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Budget FY 06-07	Budget FY 05-06	Budget FY 06-07
Strategic Area: Enabling Strategies				
ADA Coordination	914	1,195	10	10
Total Operating Expenditures	914	1,195	10	10

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Capital Budget Summary

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	293	1,957	1,537	633	1,037	1,167	3,376	10,000
Capital Outlay Reserve	2,492	1,930	1,300	1,300	1,300	1,300	1,300	1,300	12,222
Financing Proceeds	1,150	0	0	0	0	0	0	0	1,150
Total:	3,642	2,223	3,257	2,837	1,933	2,337	2,467	4,676	23,372
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	3,521	2,344	3,257	2,837	1,933	2,337	2,467	4,676	23,372
Total:	3,521	2,344	3,257	2,837	1,933	2,337	2,467	4,676	23,372

Current Business Environment

ADA customers are primarily County departments, County employees, other municipal governments and the general public.

- ADA's Divisions provide services to the following entities:
 - a) Compliance/Awareness division:
 - All County departments
 - County employees
 - The Commission on Disability Issues
 - Municipalities
 - Members of the general public
 - b) Design division:
 - All County departments
 - County employees
 - Municipalities
 - Members of the general public