

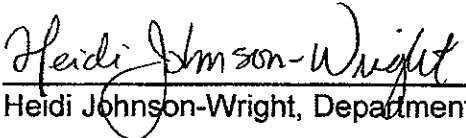


Office of ADA Coordination Business Plan

Fiscal Years: 2008 and 2009
(10/1/07 through 9/30/09)

Plan Date: January 4, 2008

Approved by:


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DEPARTMENT PURPOSE/MISSION

The mission of the Office of ADA Coordination is to bring Miami-Dade County government into compliance with the ADA and related disability laws, to heighten awareness of disability issues within the County government and the community, and to help people with disabilities reach their full potential.

As part of the Enabling Strategies strategic areas, the Office of ADA Coordination helps County departments understand the importance of the Act, their obligations under the Act, 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 construction management, building plans review, and specialized technical assistance and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff and support to CODI, maintains a network of County department ADA coordinators, and administers and distributes the disabled permit parking fines revenues to municipalities.

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

STRATEGIC ALIGNMENT

I. 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)

II. Department-Related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- Easily accessible information regarding County services and programs (ES2-1)
 - Improve effectiveness of technical assistance and referrals on disability issues.
 - Increase customer service excellence ratings on County Secret Shopping Program by 9/30/08.
 - Provide excellent quality technical assistance and increase resolution percentage of disability-related issues raised by members of the general public by 12/31/07 (SORTIE).

- Develop a Countywide training program for ADA Coordinators, Departmental staff, municipalities and the general public.
 - Present 36 ADA Education Training Sessions by 9/30/08.
 - Provide four ADA Coordinator Training Sessions by 9/30/08.
 - Enable the Commission on Disability Issues (CODI), an official advisory board to the Board of County Commissioners, to bring forward issues affecting people with disabilities.
 - Increase number of CODI opinions or comments provided to BCC and Administrative staff by 9/30/08.
 - Increase number of Citizen Comments or Complaints addressed by CODI by 9/30/08.
- Safe, convenient, and accessible facilities planned and built ready to meet needs. (ES6-1)
- Carry out the completion of the barrier removal program to ensure existing County facilities are accessible to people with disabilities.
 - Complete 39 elections polling sites ADA barrier removal projects by 7/1/08.
 - Complete six additional ADA barrier removal projects by 9/30/08.
 - Ensure new and renovated County facilities are accessible to people with disabilities.
 - Review 90 percent of County facilities design plans within three business days by 9/30/08.

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures, including the targets for FY 07-08 and FY 08-09, can be found in Attachment 2, Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

- The ability to obtain the budget enhancement of the ADA Project Administrator position will be a critical factor as to the amount of trainings, technical assistance, and initiatives that the Department can provide.
- Ensuring the Construction Manager 3 position, the Design Division's senior managerial position, is fully oriented to the Division's operations.
- Retaining quality staff by providing them with the necessary tools and training to expand their skill set is essential to the Department's ability to carry out its mission.

Critical Success Factors for Specific Objectives

Departmental Business Plan and Outlook
Department Name: Office of ADA Coordination
Fiscal Years: 07/08 – 08/09

- Improve effectiveness of technical assistance and referrals on disability issues
 - Obtaining the budget enhancement of the ADA Project Administrator position.
- Develop a Countywide training program for ADA Coordinators, Departmental staff, municipalities and the general public.
 - Obtaining the budget enhancement of the ADA Project Administrator position.
 - Having sufficient persons to train depending upon departmental priorities, staff availability, and the number of new hires.
- Enable the Commission on Disability Issues to bring forward issues affecting people with disabilities.
 - Having sufficient opportunity to do so, depending upon the abilities, interest, and ambition of the members, and the number of major projects and special events that CODI chooses to undertake.
- Ensure safe and accessible facilities planned and built ready to meet needs.
 - Not being subject to significant delaying factors, such as funding issues, unforeseen conditions, consultant and contractor performance issues, weather, etc.
 - Ensuring the Construction Manager 3 position, is fully oriented to the Division's operations.
- Increase number of municipalities participating in the Disabled Parking Fines Funds Distribution Program.
 - Board of County Commissioners approval of the amended ordinance that governs the program.
 - Publicizing the revision and streamlining of the program and getting municipalities to "buy in" to the new program.

THREE to FIVE YEAR OUTLOOK

The Office of ADA Coordination will continue to provide the essential services of its two Divisions while reestablishing its connection to its core mission. The core mission is comprised of (1) ensuring that the County is in compliance with the ADA and related disability laws and regulations; (2) heightening awareness of disability issues, within the County and the community; (3) helping people with disabilities reach their full potential; and (4) providing service delivery excellence.

Future legislative and/or budgetary issues that need to be taken into consideration include:

- The state-wide Administrative Order issued by Florida Supreme Court Chief Justice R. Fred Lewis that compels all Florida counties to create a transition plan for barrier removal in court facilities. The plan is due 3/31/08. It is currently unknown when the

deadline will be for completing the barrier removal pursuant to the plan, but we project the cost to Miami-Dade County will be approximately \$12 million.

- The adoption of the new proposed ADA Accessibility Guidelines is projected within the next couple of years. This will necessitate ensuring that our construction staff is fully trained on the code changes.

In order to fulfill its core mission, the Department needs to do the following over the next several years:

- **Reach out and interact with departmental ADA Coordinators.** Through outreach, our Office can be in a more proactive rather than reactive mode. Departmental issues can be addressed before they become lawsuits or grievances; existing ADA lawsuit settlement stipulation requirements are more likely to be carried out as required rather than forgotten; and departmental coordinators who need more training and technical assistance to spot and address ADA issues can get it, and consequently pursue issues such as updating departmental transition plans and staff training.
- **Spearhead more substantive interaction with advocacy groups, non-profits and CBOs in the community.** This keeps the County in touch with the community's needs; helps the County to do more to help persons in the community by increasing our strength and resources; and builds stronger ties with the community through trust and common ground. *Example:* volunteer groups helping disabled residents before storms (i.e. shutter installation) and after (i.e. check on residents in their homes to ensure they have water, ice, food if they can't get to PODs.)
- **Reach out to the municipalities.** This makes the County and the municipalities more effective through collaborative projects, i.e. audible pedestrian signal programs and coordinated infrastructure improvements; stops waste of time and resources by munis not having to "reinvent the wheel" on projects/programs the County excels in; and keeps pressure on the munis to have full-time ADA professionals and to make disability access a priority.
- **Involve people with disabilities with our Office.** The Department has never utilized an intern from the County's internship program for persons with disabilities. It sends the wrong message about the County's commitment to this otherwise very successful program. A variety of persons with disabilities in the office brings that much more talent and insight to the table. I will recruit an internship candidate to answer phones and do light clerical and administrative duties, which can free up the Assistant to the Director to assist with outreach and more complex tasks.
- **Craft a higher profile generally in the community.** The office serves as a resource on disability issues for residents with disabilities and their families. Our office, however, is virtually unknown and our mission appears unclear. There are numerous ways we could be getting our "face" out there, i.e. County government channel TV; nurturing positive relationships with local media by featuring things we do really well; launching

simple but effective initiatives such as public education about the White Cane Law via a campaign similar to the Mayor's "Move It" initiative.

- **Undertake "Big Picture" outreach.** We need to address issues from the "big picture," i.e. stop disabled parking placard abuse; explore legislation on visitability (the concept that a percentage of new residences should incorporate basic access features such as zero-step entries and door widths adequate for wheelchairs to pass through); and involvement with the State of Florida Governor's Commission on Disabilities (the mission of this newly-created commission is to advance public policy and work with state agencies and organizations on behalf of Floridians with disabilities.)
- **Emulate exemplary programs from other innovative ADA offices.** The ADA field is relatively new with but a short history to examine for successful models. Yet there are communities which are carrying out effective, innovative programs that make a real difference to the people they serve, in the areas of accessible housing, visitability, rental property access modification programs, and employment initiatives and outreach. We will look to these other successful programs and adapt them to work in Miami-Dade County.

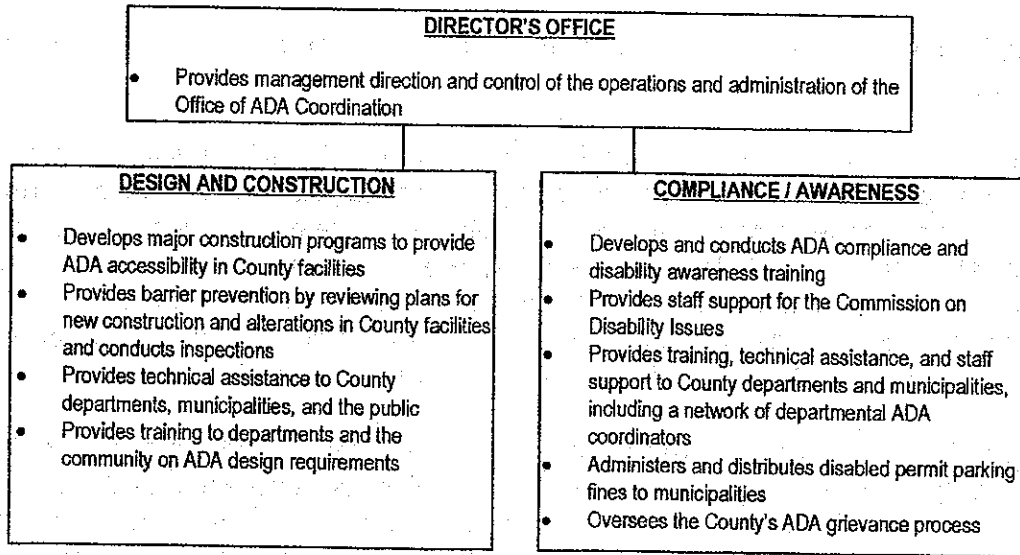
Attachment 1
DEPARTMENTAL PROFILE

Department Description

The Office of ADA Coordination is primarily an internal service department that provides various services to County agencies. See the Table of Organization below for descriptions of the duties carried out by the Compliance/Awareness Division and the Design and Construction Division.

TABLE OF ORGANIZATION

Departmental Business Plan and Outlook
Department Name: Office of ADA Coordination
Fiscal Years: 07/08 – 08/09



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
Revenue Summary			
General Fund Countywide	363	574	478
General Fund UMSA	170	246	216
Carryover	179	105	102
Municipal Fines	301	270	268
Total Revenues	1,013	1,195	1,064
Operating Expenditures Summary			
Salary	411	537	402
Fringe Benefits	81	122	85
Other Operating	316	533	473
Capital	3	3	2
Total Operating Expenditures	811	1,195	962
Non-Operating Expenditures Summary			
Reserve	0	0	102
Transfers	0	0	0
Total Non-Operating Expenditures	0	0	102

(Dollars in Thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
Strategic Area: Enabling Strategies				
ADA Coordination	1,195	962	10	9
Total Operating Expenditures	1,195	962	10	9

Departmental Business Plan and Outlook
Department Name: Office of ADA Coordination
Fiscal Years: 07/08 – 08/09

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,088	0	825	963	1,542	999	1,121	2,462	10,000
Capital Asset Acquisition Bond 2004B	3,948	0	0	0	0	0	0	0	3,948
Proceeds									
Capital Outlay Reserve	950	0	0	0	0	0	0	0	950
Total:	6,986	0	825	963	1,542	999	1,121	2,462	14,898
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898
Total:	3,192	2,314	1,314	1,954	1,542	999	1,121	2,462	14,898

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 and Construction Division:
 - All County departments
 - County employees
 - Municipalities
 - Members of the general public
- ADA is in the process of shepherding the County's Accessible Parking Fines Ordinance through the process of being amended by the Board of County Commissioners. Once this process is complete, we will amend the Parking Fines Program accordingly so that it will be streamlined and simplified, with the goal of getting more municipalities to participate in the program.

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