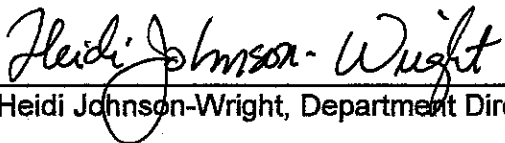


Office of ADA Coordination Business Plan

Fiscal Years: 2009 and 2010
(10/1/08 through 9/30/10)

Plan Date: November 21, 2008

Approved by:


Heidi Johnson-Wright, Department Director



Wendi J. Norris, Director, GSA

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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 training and technical assistance on the ADA, related laws, and disability etiquette/awareness and advises all County departments, municipalities, the Commission on Disability Issues (CODI) and the public. The Department carries out building plans review and inspections and provides specialized technical assistance and training to County departments and the community on ADA design requirements. The Department sets priorities for and oversees barrier removal construction projects, with GSA carrying out the day-to-day construction management.

The Office of ADA Coordination provides staff 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:

1. Promote independent living through early intervention and support services. (HH4)
2. Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County. (HH5)
3. Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan. (NU6)
4. Promote improved mobility of people and commerce to capitalize on South Florida's advantage. (TP3)
5. Enable County departments and their service partners to deliver quality customer service. (ES1)
6. Enhance community access to reliable information regarding services and County government issues (ES2)
7. Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange. (ES4)

8. Attract, develop and retain an effective, diverse and dedicated team of employees. (ES5)
9. 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:

- 1.1. Increased access to full continuum of support services for people with disabilities (HH4-2)
 - 1.1a. Provide a forum for citizen input and concerns on disability issues: ongoing.
 - Provide CODI opinions or comments to BCC and Administrative Staff: ongoing.
 - Serve as a liaison between CODI, Board of County Commissioners and County Administrative staff; follow up on CODI's initiatives and requests: ongoing.
 - Address citizen comments and complaints via CODI: ongoing.
 - Develop and Implement an Action Plan to get Wheelchair Accessible Cabs Radio Dispatched: FY 08-09.
- 1.2. Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County (HH5-2)
 - 1.2.a. Coordinate with County departments and outside organizations to promote programs that remove barriers from the homes of people with disabilities.
 - Team with Community Action Agency and the Office of Community and Economic Development to make the Rehabilitation Housing Program successful: FY 08-09.
 - Collaborate with the University of Miami School of Architecture and American Institute of Architecture Student local chapter to make homes accessible via the Freedom by Design Program: FY 08-09.
- 1.3. Safe, comfortable and convenient pedestrian rights-of-way (NU6-5)
 - 1.3.a. Ensure access to bus stops and sidewalks for persons with disabilities.
 - Work in tandem with Public Works and Transit to ensure compliance with Nesbitt settlement: FY 08-09 and 09-10.
 - Provide input to Public Works on County-wide sidewalk transition plan: FY 08-09 and 09-10.
- 1.4. Improved transportation connectivity for inter-County movements. (TP3-1)
 - 1.4.a. Spearhead reform of State of Florida parking placard system
 - Research relevant issues, identify problems, form alliances with interested parties and formulate action plan to address problem at the state level: FY 08-09.
- 1.5. Clearly-defined performance expectations and standards (ES1-1)
 - 1.5.a. Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues.

- Present training for Miami-Dade County ADA coordinators on ADA Title II compliance and related ADA issues: ongoing.
 - Customize ADA education and disability awareness education for individual County departments, municipalities, and other entities: ongoing.
- 1.5.b Increase Awareness of Office's Resources and Services Through Fostering Partnerships with County Departments in Order to Enhance Access to County Facilities, Services and Programs
- Meet with Two Departments per Quarter to Review Barrier Removal Plans and/or Policies/Services/Programs: ongoing.
- 1.6 Easily accessible information regarding County services and programs (ES2-1)
- 1.6.a. Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues.
- Enhance ADA website as a resource for County residents: FY 08-09.
 - Implement vehicle to allow site visitors to evaluate helpfulness of ADA's website: FY 08-09.
 - Create an Office of ADA Coordination E-Newsletter: FY 08-09.
- 1.7 Workforce that reflects the diversity of Miami-Dade County (ES5-5)
- 1.7.a. Develop/implement employment initiative action plan.
- Develop action plan to recruit and hire people with disabilities to create a more diverse workforce reflecting the local community: FY 08-09.
- 1.8 Safe, convenient and accessible facilities planned and built ready to meet needs (ES6-1)
- 1.8.a Ensure that the County's programs are accessible by making the built environment accessible.
- Set priorities for and oversee barrier removal construction projects: on-going.
 - Review 90 percent of construction project design plans within three business days: ongoing.
 - Carry out barrier assessments of County facilities in order to update barrier-removal priority list: ongoing.

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2007-08 and FY 2008-09 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

1. Achieving interdepartmental collaborations. (Applies across department.)
2. Ability to form alliances and collaborate with outside organizations and individuals. (Supports the following objectives: Provide a forum for citizen input and concerns on disability issues; coordinate with County departments and outside organizations to promote programs that remove barriers from the homes of people with disabilities; spearhead reform of State of Florida parking placard system; and Develop/implement employment initiative action plan.)
3. Enabling the Commission on Disability Issues to bring forward issues affecting people with disabilities, depending upon the abilities, interest, and ambition of the members. (Supports the following objective: Provide a forum for citizen input and concerns on disability issues.)
4. Having sufficient persons to train depending upon departmental priorities, staff availability, and the number of new hires. (Supports the following objective: Increase understanding of ADA Title II program access requirements and educate on disability issues.)
5. Construction projects not being subject to significant delaying factors, such as funding issues, unforeseen conditions, consultant and contractor performance issues, weather, etc. (Supports the following objective: Ensure that the County's programs are accessible by making the built environment accessible.)
6. Board of County Commissioners passing of amendments to ordinances. (Supports the following objective: Provide a forum for citizen input and concerns on disability issues.)

Internal Support Requirements

1. Ability to recruit high-quality candidates for ADA Project Administrator, Urban Fellow and academic intern positions. (Applies across department.)
2. Procuring assistance from County's lobbyists. (Supports following objective: Spearhead reform of State of Florida parking placard system.)
3. Procuring assistance from the Government Information Center. (Supports the following objectives: Increase understanding of ADA Title II program access requirements and educate on disability issues.)

3 to 5 YEAR OUTLOOK

1. Activities, programs or initiatives anticipated beyond 2010 required to achieve strategic goals and outcomes:
 - a. Provide the essential services related to our core mission, which is comprised of:
 - i. ensuring that the County is in compliance with the ADA and related disability laws and regulations;

- ii. heightening awareness of disability issues, within the County and the community; and
 - iii. helping people with disabilities reach their full potential.
 - b. Proactively reach out to and nurture relationships with other County departments to ensure existing program and facilities access, as well as to develop new programs that address the needs and concerns of the local community.
 - c. Expand interaction with advocacy groups, non-profits and CBOs in the community to raise our office profile and remain in touch with the issues that matter to people with disabilities.
 - d. Enhance outreach to the municipalities in order to share "best practices" and emphasize the importance of ADA compliance at the municipal level.
 - e. Involve people with disabilities with our office, through both internships and mentoring.
 - f. Broaden our "big picture" outreach by addressing important issues at the Federal and State levels, through both legislation and formulation of public policy.
 - g. Emulate exemplary programs from other innovative ADA offices nationwide in order to incorporate "best practices" and improve our service delivery.
 - h. Institution of fees for plans review and inspection services.
2. Impact of potential changes in the business environment:
- a. The current economic downturn – whose effects are likely to be felt for quite some time -- will have perhaps the greatest impact on the business environment pertinent to disability issues. Potential factors to be weighed include:
 - i. A softening of enforcement of access-related regulations affecting businesses in order to stimulate the economy.
 - ii. Just as what occurred immediately after 9/11, municipalities eager to attract tourists and visitors may institute moratoria on citing of code violations, which could translate to fewer fines assessed for parking violations. This would negatively impact the amount of funds the munis are eligible to have reimbursed, meaning fewer dollars for local disability programs. By the same token, however, an ailing economy may motivate the munis to actually step up enforcement of parking violations if they know that these dollars are eligible for reimbursement back into the public fisc.
 - b. There is a new federal administration and change of political party in power. Potential factors to be weighed include:
 - i. Greater openness to regulatory oversight of businesses, which could translate to adoption of more stringent ADA-related administrative regulations.
 - ii. Appointments of federal officials and judges whose philosophies are focused on liberal interpretations of civil rights laws more sympathetic to the individual rather than government entities and businesses.
3. Anticipated achievement of milestones:
- a. Implementation of a program or programs that successfully promote employment of people with disabilities within the County and in the local business community.
 - b. Implementation of a program or programs that successfully assist people with disabilities to make their homes accessible.

- c. Compilation of a detailed and up-to-date barrier removal priority list for the projects our office oversees as well as the intra-departmental lists maintained by departments with capital projects
 - d. Consistently having at least one intern or protégée with a disability – whether for pay or academic credit – working with our office on projects.
4. Anticipated obstacles to major projects:
- a. Capital budget funding: this may limit the number of barrier removal projects we can carry out and may limit the scope of selected projects.
 - b. Operational budget funding: this may limit resources needed for staffing and funding for information technology and outreach.
 - c. Political climate: A climate more sympathetic to businesses could limit legislative and public policy changes aimed at regulating the private sector. A climate more sympathetic to the rights of the individual could limit legislative and public policy changes aimed at such issues as a reform of parking.
5. Looming legislative changes or mandates include:
- a. Adoption of new ADA Accessibility Guidelines: These are expected to be implemented by the US Department of Justice sometime in the near future.
 - i. The regulations that affect the built environment will be more stringent in some regards and more flexible in others. Once adopted, these will clearly have a bearing on our plans review, inspection and barrier removal functions, and are likely to require us to play a role educating both internal and external customers.
 - ii. Regulations have already been proposed that will have a bearing on various issues, including correctional facilities, play areas and recreational facilities, power-driven mobility devices, service animals, sports stadiums, and theaters. The final form that these regulations take will affect how the County manages access to programs and the built environment.
 - b. ADA Restoration Act: This law, which goes into effect 1/1/09, will have an impact on the County's policies and procedures concerning Title I (employment provisions) of the ADA. The most pronounced impact will be that mitigating measures cannot be taken into account when determining if an employee or applicant is a qualified person with a disability.
6. Challenges and internal support requirements: Our Office's goal of sponsoring internships and mentorships will necessitate assistance from Human Resources and Fair Employment Practices. Raising our public profile will necessitate assistance from GIC. Involvement with legislative and public policy issues will necessitate assistance from the County's lobbyists.

Attachment 1
DEPARTMENTAL PROFILE

Department Description

The Office of ADA Coordination is primarily an internal service department that provides various services to County agencies.

1. Major Duties, Services and Programs Currently Provided
 - a. Plans review
 - b. Inspections
 - c. Barrier Assessments
 - d. Prioritization and oversight of facilities barrier removal
 - e. Training
 - f. Technical assistance
 - g. Administration of Municipal Parking Fines Reimbursement Program
 - h. Administrative support to Commission on Disability Issues
2. Brief History of Significant Events
 - a. Construction management function and Construction Manager positions transferred to GSA
 - b. Streamlining of Municipal Parking Fines Reimbursement Program
 - c. Focus on outreach and higher profile in the community
 - d. Reclassification of Assistant to the Director position into ADA Project Administrator position
3. Current Innovative Programs and Initiatives
 - a. Develop and Implement an Action Plan to get Wheelchair Accessible Cabs Radio Dispatched
 - b. Team with Community Action Agency and the Office of Community and Economic Development to make the Rehabilitation Housing Program successful
 - c. Collaborate with the University of Miami School of Architecture and American Institute of Architecture Student local chapter to make homes accessible via the Freedom by Design Program
 - d. Work in tandem with Public Works and Transit to ensure compliance with Nesbitt settlement
 - e. Provide input to Public Works on County-wide sidewalk transition plan
 - f. Spearhead reform of State of Florida parking placard system
 - g. Meet with Two Departments per Quarter to Review Barrier Removal Plans and/or Policies/Services/Programs
 - h. Enhance ADA website as a resource for County residents
 - i. Implement vehicle to allow site visitors to evaluate helpfulness of ADA's website
 - j. Create an Office of ADA Coordination E-Newsletter
 - k. Provide 36 trainings on ADA-related matters
 - l. Provide quarterly trainings to departmental ADA coordinators
 - m. Set priorities for and oversee barrier removal construction projects

- n. Review 90 percent of construction project design plans within three business days
- o. Carry out barrier assessments of County facilities in order to update barrier-removal priority list
- p. Major Contracted Operations: GSA's construction management services carried out on ADA's behalf include the use of contracted architects/engineers for design services and contractors for construction services.

Table of Organization

| | |
|--------------------------------------------------|-----------------|
| OFFICE OF ADA COORDINATION | |
| Promotes and coordinates compliance with the ADA | |
| <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 | Adopted FY 08-09 |
|-------------------------------------------|--------------------|--------------------|---------------------|
| Revenue Summary | | | |
| 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 |
| Operating Expenditures Summary | | | |
| 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 |
| Non-Operating Expenditures Summary | | | |
| 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 | Adopted FY 08-09 | Budget FY 07-08 | Adopted FY 08-09 |
| Strategic Area: Enabling Strategies | | | | |
| 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 |
|--------------------------------------------|--------------|--------------|------------|--------------|------------|--------------|--------------|----------|---------------|
| Revenue | | | | | | | | | |
| Building Better Communities GOB Program | 693 | 3,429 | 200 | 1,096 | 999 | 1,121 | 2,462 | 0 | 10,000 |
| Capital Asset Acquisition Bond 2004B | 3,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,533 |
| Proceeds | | | | | | | | | |
| Total: | 4,226 | 3,429 | 200 | 1,096 | 999 | 1,121 | 2,462 | 0 | 13,533 |
| Expenditures | | | | | | | | | |
| Strategic Area: Enabling Strategies | | | | | | | | | |
| ADA Accessibility Improvements | 3,726 | 3,929 | 200 | 1,096 | 999 | 1,121 | 2,462 | 0 | 13,533 |
| Total: | 3,726 | 3,929 | 200 | 1,096 | 999 | 1,121 | 2,462 | 0 | 13,533 |

Current Business Environment

1. Business Environment: See Item #2 in "3 to 5 Year Outlook," above.
2. Customers Served
 - a. Internal ADA customers:
 - i. County departments
 - ii. County employees
 - iii. Board of County Commissioners
 - iv. Commission on Disability Issues
 - b. External customers:
 - i. Local municipal governments
 - ii. Advocacy organizations, non-profits and CBOs
 - iii. General public
3. Major Customer Service Trends
 - a. Most common issues:
 - i. Employment
 - ii. Housing
 - iii. Transportation
 - b. Cutbacks in government programs at all levels result in external customers with disabilities contacting our department seeking social and basic services.
4. Regulatory Environment: The issues enumerated above in "Looming Legislative Changes or Mandates" signify that the County will likely need to:
 - a. Revise old policies (i.e., service animals) and implement new ones (i.e., power-driven mobility devices)
 - b. Modify construction project designs and practices to ensure compliance
 - c. Approach employment matters with heightened perspicacity
 - d. Train staff on items a-c above.
5. Customer Feedback: Although we are technically an internal service delivery department, we receive many contacts from the general public (municipalities, CBOs, individuals) on a daily basis. We are constantly compiling resources for referrals and problem-solving. We are also always re-evaluating our quality of service delivery, both internally and externally, based upon the feedback we receive. Customers can and do contact us by phone, email and postal mail and we make it a priority to respond expeditiously and effectively to each.