



DEPARTMENT ON DISABILITY

FISCAL YEAR 2019-20

PROPOSED BUDGET

SUBMITTED BY **STEPHEN DAVID SIMON,**
EXECUTIVE DIRECTOR

NOVEMBER 16, 2018



Department on Disability

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1. EXECUTIVE SUMMARY

City of Los Angeles

CALIFORNIA

BOARD OF COMMISSIONERS

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IRAN HOPKINS, 1ST VICE PRESIDENT
RICHARD ROTHENBERG, 2ND VICE PRESIDENT
ALISA SCHLESINGER, SECRETARY
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MYRNA CABANBAN
ROBERT WILLIAMS
BETTY WILSON
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DEPARTMENT ON DISABILITY

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ERIC GARCETTI
MAYOR

STEPHEN DAVID SIMON
EXECUTIVE DIRECTOR

November 16, 2018

The Honorable Eric Garcetti
Mayor, City of Los Angeles
200 North Spring Street
Room 305, City Hall
Los Angeles, CA 90012

DEPARTMENT ON DISABILITY'S EXECUTIVE SUMMARY FY 2019-20

I. SUMMARY

The Department on Disability's (DOD) proposed budget is tied directly to implementing our core mission to make all City services, programs, and facilities accessible. Focusing on significantly reducing the City's exposure to liability for ADA non-compliance, this proposal will reach much further to improve the depth and breadth of our assistance to the City family, community-based organizations, constituents, and other municipalities.

Our most notable requests to expand service involve building our Homelessness response to better serve the 19,000 people living with disabilities, HIV/AIDS, and/or substance use reported in the Greater Los Angeles Homeless Count; including ensuring that bridge home facilities are accessible. This proposal also supports the City's relaunching of a blue curb (Accessible Parking Zone) program after a 9-year hiatus.

II. DEPARTMENT OVERVIEW

Since its founding, DOD's mandate has been to lead the City's efforts to ensure that people with disabilities have full access to City programs, activities, services, and facilities as outlined in the Americans with Disabilities Act (ADA) and related federal and state laws. Los Angeles has historically struggled in providing equal access for persons with disabilities, and has paid hundreds of millions of dollars in settlements and legal fees for lack of accessibility; with costs increasing in recent years. To reverse that trend, DOD has outlined a plan to overhaul the City's Transition Plan and to partner with all other City Departments and Elected or appointed Officials to ensure compliance, mitigation, accommodation, and accessibility in a way that significantly reduces the City's exposure to costly and unnecessary litigation.

III. DEPARTMENT STRUCTURE

DOD is currently comprised of twenty-two regular authority positions and two resolution authority positions we are hoping to regularize, with a total FY 2018-19 budget of \$3,433,542 (\$3,709,827 in general funds). Of that budget, 58% is dedicated to salaries. Approximately 35% is allocated to contractual services for the provision of auxiliary aids and services and HIV/AIDS Prevention contracts; and the remaining 7% is the operating budget for providing reasonable accommodations, HIV/AIDS Policy, and regular office administration.

1. Community Outreach, Referrals, & Education (CORE)

- Linkage to services and care (Certified Aging & Disability Info and Referral Specialists)
- Supportive Referral Services (Navigating various systems of services and care)
- Events (such as Abilities Expo, ReelAbilities Film Festival, DEAFestival, Disability Mentoring Day, Disability Art Exhibition, Los Angeles Abilities Job Fair)
- Community Outreach and Partnerships
- Accessible Documents Training and Technical Assistance (§508 Rehabilitation Act)
- Technology Access Team (Technical assistance and emerging technologies)
- Internal and External Communications
- Accessible Parking Zones (fielding blue curb calls and processing applications)
- Quarterly Policy Forums for Stakeholders

2. AIDS Coordinator's Office

- HIV Prevention Services and Community Education
- Public Health and Policy Liaison
- Syringe Collection and Disposal
- Technical Assistance Program (Mini-grants to improve service delivery)
- Outreach Events and Community Forums
- HIV Training Seminars for practitioners and service providers
- HOPWA Liaison to HCID
- City representative on LA County HIV Commission

3. Disability Accessibility & Services Division (DASD)

- Compulsory Compliance and Training with Federal, State, and local accessibility laws
- Mandated Employee Accommodations and Ergonomic Evaluation
- Sidewalk Repair Access Program per the *Willits* settlement
- Accessibility Dispute Resolution and Mitigation
- Emergency Preparedness and Response per the *CALIF* settlement
- Sign Language Interpreters, Video Remote Interpreting and Closed Captioning Services

V. FY 2019-20 PRIORITIES FOR THE DEPARTMENT ON DISABILITY

The Department vision is to provide superior technical assistance and guidance, education, outreach, and services for our City family, elected officials, constituents, local organizations, and other government entities.

Implementing the primary goals listed below require but a few core elements: continued high quality staff training; establishing a support pool of technical experts (CASps) to respond to Council Office and Constituent requests regarding accessibility, assist in updating the City's Transition Plans, and support Sidewalk Access Program; 2 staff housed in DOD to reinstate the Blue Curb (APZ) program; and obtaining the technical and case management software that will allow us to provide full outreach and access services at any location.

1. Title III Program

Our ADA Title III program to help small businesses get the low-cost expertise they need to understand their compliance obligations, reduce lawsuits, and better serve clients with disabilities. We will complete at least 15 public trainings related these programs, and target a minimum of 10 women owned businesses for assistance.

2. Sidewalk Access Request Program

DOD plays a vital role in ensuring that the Sidewalk Access Program's intake procedures, implementation, and messaging are aligned with the goals of the settlement as well as broader accessibility guidelines and specifications. Exceeding 2018 targets, DOD continues to perform over 100 intakes per month, and to date has processed over 2000 requests since the program's inception. In the coming year, DOD will provide public education workshops in at least 8 Council Districts, and provide semi-annual updates for Council Staff with BOE.

3. ADA and Digital Compliance

In order to improve accessibility and dramatically reduce the City's risk, Council has directed DOD to embark on an ADA self-assessment and planning process. We will advance this core accessibility project utilizing a "CASp service pool" once the ordinance to provide the funding under SB 1186 / AB 1379 is complete. This initiative, also adds a contracted person with key technical qualifications who will exponentially expand the City's ability to identify gaps, remove barriers and increase accessibility. DOD is also leading the effort to ensure that the City comes into compliance with §508 of the Rehabilitation Act which requires the Federal government and any entity receiving federal funds to make public documents and websites accessible, as is also required under the *CALIF* settlement. DOD has also begun assessing compliance for Neighborhood Council sites, provided resiliency training on emergency preparedness for people with disabilities, and begun training City stakeholders in the Joint Information Center emergency notification accessibility. Finally, we have installed 419 Video Remote Interpreting (VRI), accounts at 251 public counters and anticipate installing VRI at an additional 200 public counters this coming year.

4. Advocating for Homeless Individuals with Disabilities/Comprehensive Homeless Strategy

Through our DASD, CORE, and ACO divisions, DOD continues our decades-long commitment to serve people with disabilities who are homeless or unstably housed. Our DASD team is

developing a resource guide for UHRC-HOPE team field use, providing ongoing technical assistance for our VRI installation in the UHRC, and expanding syringe exchange services in high risk areas. leads much of this work along with an attorney on staff who specializes in accessible and fair housing. DOD's CORE team provides case management and targeted referrals to assist people with disabilities in finding or maintaining housing and related supportive services. DOD will continue to provide ADA Training and technical assistance to LAHSA to assure that services and the Coordinated Entry System are both physically and programmatically accessible.

5. Adaptive Sport and Recreation

DOD has also begun collaborating with Recreation and Parks to initiate preliminary adaptive sports programming and facilities as part of a comprehensive strategy to expand accessible programs and training in advance of the 2028 Olympic and Paralympic Games. We support RAP's request for additional resources for FY 2019-20 as a function of this process.

VI. CONCLUSION and CHALLENGES

The Department has made great strides in maximizing its staff and resources to make Los Angeles the Most Accessible Big City in America. Our greatest challenges continue to be the precarious combination of 1. Insufficient staffing and technical resources needed to bring the City into compliance, and 2. City employees who don't recognize that the accessibility efforts DOD is embarking on are mandated by law, formal federal guidance, and case law. Despite these challenges, DOD remains committed to expanding the services that support this core mandate, and is working to educate those who would deny access to hundreds of thousands of Angelenos and visitors who attempt to access our city. In the process, we continue to present budgets designed to support sustained and significant impact on accessibility with minimum general fund impact.

Thank you for your consideration of our proposed budget. The Department stands ready to continue providing higher quality City services while reducing accessibility-related risk for all City services, programs and facilities. If you can provide additional information or answer any questions, please feel free to contact me at (213) 202-2764.

Sincerely,



Stephen David Simon

Executive Director

c: Barbara Romero, Deputy Mayor, City Services
Jane Chung, Mayor's Office
Andy Chen, City Administrative Office

2. ORGANIZATIONAL CHART



Department on Disability

DEPARTMENT ON DISABILITY

STEPHEN DAVID SIMON
EXECUTIVE DIRECTOR
9720-0
REG. FULL EG6550

ASSISTANT EXECUTIVE DIRECTOR
VACANT
1537-0
REG. FULL EF6550

This reflects the request for a paygrade adjustment to the Sr Management Analyst position from a I to a II.

This reflects the request for a new position as a UHRC coordinator (under the Community Program Assistant II classification) to provide outreach and referral services to homeless people and families.

ADA COMPLIANCE OFFICER
VACANT
PRINCIPAL PROJECT COORDINATOR
1538-0
REG. FULL EG6501

GENERAL ADMIN
SERGIO SAMAYOA
SR. MANAGEMENT ANALYST II
9171-2
REG. FULL EG6550

AIDS COORDINATOR
RICARDO ROSALES
SR PROJECT COORDINATOR
1538-0
REG. FULL EG6504

COMMUNITY, OUTREACH, RESOURCE, & EDUCATION
LOURDES SINIBALDI
SR PROJECT COORDINATOR
1538-0
REG. FULL EF6503

ADA COORDINATOR
GEOFFREY STRANIERE
SR PROJECT COORDINATOR
1538-0
REG. FULL EG6501

ADA COORDINATOR
CAREY STONE
SR PROJECT COORDINATOR
1538-0
REG. FULL EG6501

GENERAL ADMIN
LING KAUFMAN
SR ACCOUNTANT
1523-0
REG. FULL EG6550 (GASP)

AIDS COORDINATOR'S OFFICE
GINA BLADES
MANAGEMENT ANALYST
9184-0
REG. FULL EG6504

COMMUNITY, OUTREACH, RESOURCE, & EDUCATION
CLAUDIA NATERA
MANAGEMENT ANALYST
9184-0
REG. FULL EF6503

§508 COMPLIANCE COORDINATOR
ROSEMARIE PUNZALAN
MANAGEMENT ANALYST
9184-0
REG. FULL EF6503

ADA COORDINATOR
LUIS MATA
PROJECT COORDINATOR
1537-0
REG. FULL EG6501

ADA COORDINATOR
JOHN RODRIGUEZ
PROJECT COORDINATOR
1537-0
REG. FULL EG6501

GENERAL ADMIN
VICTOR DE LA CRUZ
ACCOUNTING CLERK I
1223-1
REG. FULL EG6550 (GASP)

AIDS COORDINATOR'S OFFICE
DAHLIA FERLITO
MANAGEMENT ANALYST
9184-0
REG. FULL EG6504

COMMUNITY, OUTREACH, RESOURCE, & EDUCATION
VACANT
COMMUNITY PROGRAM ASST II
2501-2
RESOLUTION EF6503

TECHNOLOGY ACCESS COORDINATOR
RICHARD RAY
MANAGEMENT ANALYST
9184-0
REG. FULL EG6503

ADA COORDINATOR
RICHARD POPE
PROJECT COORDINATOR
1537-0
REG. FULL EG6501

ADA COORDINATOR
DEISY GONZALEZ
PROJECT COORDINATOR
1537-0
REG. FULL EG6501

GENERAL ADMIN
VACANT
SENIOR ADMIN CLERK
1368-0
REG. FULL EG6550 (GASP)

AIDS COORDINATOR'S OFFICE
PETER SOTO
MANAGEMENT ANALYST
1539-0
REG. FULL EG6504

INFORMATION AND REFERRALS
ADRIANNA RIVERA
PROGRAM AIDE
1550-0
INTMT. EF6503

INFORMATION AND REFERRALS
NORMA AHUMADA
PROGRAM AIDE
1550-0
INTMT. EF6503

ADA POLICY COORDINATOR
MARGARET WYNN
MANAGEMENT ANALYST
9184-0
REG. FULL EG6501

ADA COORDINATOR
ANGELA KAUFMAN (IN LIEU)
MANAGEMENT ANALYST
9184-0
REG. FULL EF6501

GENERAL ADMIN
VACANT
ADMINISTRATIVE CLERK
1538-0
RESOLUTION EG6550

AIDS COORDINATOR'S OFFICE
JULIANA SOTO
ADMINISTRATIVE CLERK
1538-0
REG. FULL EG6504

This reflects the request for two new Evaluation and Intake Analyst positions (under the Management Analyst classification) for the Accessible Parking Zone - Blue Curb Program.

BLUE CURB ANALYST
VACANT
MANAGEMENT ANALYST
9184-0
RESOLUTION EG6501

BLUE CURB ANALYST
VACANT
MANAGEMENT ANALYST
9184-0
RESOLUTION EG6501

This reflects the request for one new position (under the Administrative Clerk classification) to assist with reception, clerical, and Commission-related duties.

LEGEND

- Vacant Positions - Yellow
- New Requests - Green
- Paygrade Adjustment - Blue

3. STRATEGIC PLAN DOCUMENTS



RON GALPERIN
CONTROLLER

February 28, 2018

Honorable Eric Garcetti, Mayor
Honorable Michael Feuer, City Attorney
Honorable Members of the Los Angeles City Council

Re: Audit of the Department on Disability

Today, my office is releasing an audit of the Department on Disability (DoD). Established in 1998, the DoD facilitates and supports other City Departments by expanding access and ensuring City compliance with the Americans with Disabilities Act (ADA). Based on U.S. Census data, approximately 240,000 Angelenos under the age of 65 have a disability. This audit provides recommendations to enhance the Department's effectiveness and improve the City's compliance with disability laws.

Overall, the audit found that DoD management and staff are committed to helping those experiencing a disability. The Department is tasked with many important and diverse responsibilities, including: responding to requests regarding programs or services for individuals with disabilities; administering contracts for interpretation/translation services at public City meetings and events for individuals with disabilities; providing training to City employees regarding ADA and other accessibility issues; and, through the AIDS Coordinator's Office, developing and supporting programs and policies to prevent the transmission of HIV/AIDS.

With just 22 full-time staff positions, however, the Department struggles to effectively accomplish all of its prescribed responsibilities, along with other projects and initiatives. Meanwhile, after \$1.7 billion in disability-related legal settlements since 2013, the City should work toward a more proactive process to address disability-related liability claims, reduce lawsuits and create better policy.

This audit found that the Department would also benefit from:

- Clearer direction from the City Council on what services should be prioritized based on available resources;
- Providing more expertise in risk management with citywide ADA compliance issues;

February 28, 2018

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- Being more proactive in seeking external grants to augment existing programs;
- Improving data collection for more effective reporting;
- Reevaluation of its job training, job development, and job placement responsibilities for disabled individuals;
- Transferring responsibility for the assessment of new blue curbs as part of the City's Blue Curb Program from DoD to the Department of Transportation; and
- Developing a strategic plan to carry out its prioritized responsibilities.

Lastly, the audit noted that the \$431,000 in special fees assessed on City businesses to fund increased State Certified Access Specialist services to the public have not yet been allocated to a program or service. We recommend DoD report to the City Council with a proposed plan for how the City's allocation of these funds be prioritized and programmed.

As a city, Los Angeles has sought to increase its accessibility for those who may be hearing or sight impaired, or bound by wheelchairs or crutches. However, we have more work to do to ensure everyone who has a disability can each day have the most productive, accessible experiences throughout the City. The recommendations in this audit seek to build on the great work DoD is doing to provide specific guidance and ultimately better assist those we serve.

Respectfully submitted,



RON GALPERIN
Los Angeles Controller



L.A. CONTROLLER AUDIT ON A MORE ACCESSIBLE LOS ANGELES

FEBRUARY 28, 2018



RON GALPERIN
LA CONTROLLER

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EXECUTIVE SUMMARY

Historically, people with disabilities were routinely excluded from everyday life. Barriers that appear non-existent to individuals without disabilities – such as steps, door design, signage, and verbal communication – can be challenging or even insurmountable to individuals in the disabled community. Although the Americans with Disabilities Act (ADA) prohibits discrimination based on ability, the need for services and support continues. Indeed, in the City of Los Angeles approximately 240,000 residents under the age of 65 have a disability¹. To help them, the City has a legal and moral responsibility to ensure that these residents can access government services and their communities at large. In addition, the City has recently faced several legal challenges over compliance with various disability laws. These legal challenges have resulted in the City negotiating over \$1.5 billion in related settlements and legal costs over the past five years.

The City's Department on Disability (DOD) was created by Ordinance in 1998; however, the expectations for DOD are broad. In particular, the Los Angeles Administrative Code (LAAC) tasks DOD with 1) providing information and referral services for residents affected by disabilities, including job training and placement, 2) helping the City comply with disability law² and 3) advising on programs managed by other City Departments. However, since the General Managers of other departments are fully responsible for the programs and activities under their operational scope, DOD provides only a supportive, rather than an enforcement role in this area, even when it comes to compliance with the ADA and other relevant laws.

Over time, the DOD's efforts have expanded and contracted based on demand from City leaders, Departments, and the public, rather than based on a strategic plan. As a small Department with 22 budgeted positions, it is often a challenge for DOD to perform all its designated responsibilities. Given limitations in terms of funding, personnel and other resources, we reviewed the Department's functions through the lens of adherence to federal and state law and the City's prescribed expectations; and we sought to identify the City's needs and risks so policymakers can consider what DOD **must** do, and what it **should** or **could** do.

FAVORABLE CONDITIONS NOTED

The Executive Director seeks opportunities for DOD staff to stay informed of emerging issues relative to disability law and risks, and to enhance collaboration with citywide stakeholders. Staff of DOD are committed to their work, and management welcomed the

¹ The U.S. Census reported that 6.1% of the population under the age of 65 within the County of Los Angeles has a disability. Applying this percentage to the City of Los Angeles, approximately 240,000 residents have some type of disability.

² The primary federal disability law is the Americans with Disabilities Act (ADA), which prohibits discrimination on the basis of disability in employment, state and local government, public accommodations, commercial facilities, transportation, and telecommunications.

Controller's Audit to provide an independent assessment of DOD's activities and opportunities for improvement. DOD is receptive to making significant changes to its operations and role within the City.

CONDITIONS REQUIRING ATTENTION

I. **The City's expectations for the Department on Disability need to be aligned with clearly defined priorities and resources**

Our audit found that the LAAC and City Council have not prioritized DOD's diverse responsibilities. Currently, the Department strives to:

- provide technical assistance and accessibility assessments to City Departments that needs to comply with the ADA ,
- respond to requests regarding programs or services for individuals with disabilities,
- administer contracts for interpretation/translation services for individuals with disabilities,
- provide training to City employees regarding ADA and other accessibility issues³, and
- through the AIDS Coordinator's Office, develop and support programs and policies that prevent the transmission and acquisition of HIV/AIDS through education and prevention services.

However, meeting all of these responsibilities is challenging based on resource limitations, staff, and areas of expertise.

As a result, policymakers need to consider a broader question: to what degree should DOD continue all these responsibilities? For example, should ensuring the City's compliance with ADA be prioritized over other services? Should information requests, referrals, and job training, be addressed or led by other entities within the City or by the County of Los Angeles?

Once policymakers have better refined DOD's roles and responsibilities (including possible revisions to the LAAC) DOD will be better positioned to develop and implement a strategic plan that aligns its priorities to its resources.

II. **Issues related to what DOD Must Do, to facilitate and support the City's compliance with the Americans with Disabilities Act:**

³ See a complete list of DOD activities on Pages 7-9.

A critical role for DOD, defined by the LAAC, is the implementation of ADA's Title II. This requirement includes: Completing the City's Self Evaluation and Transition Plan⁴, monitoring for compliance with the ADA, and providing training and technical assistance to all City departments relative to disability law and related risks. However, citywide self-evaluation and transition plans that document whether City programs, facilities, services and activities are accessible to people with disabilities have not been updated since 2000. While there is no federal requirement to update plans on a set time-frame, many federal disability laws have been added since 2000, and programs and activities change over time. These changes require updates to the City's self-evaluation and transition plans.

City Departments need to establish a more proactive approach to simultaneously improve compliance with the ADA, and the quality of life for those affected by disabilities. Given DOD's expertise, it is well-positioned to offer guidance to Departments to help address the needs of people with disabilities, which in turn also protects the City from legal challenges and financial losses that can result from noncompliance with the ADA. If granted adequate resources to execute a well-designed citywide strategy, DOD could more effectively collaborate with City Departments by identifying risks and offering technical assistance.

In particular, DOD should maximize the reach of its expertise by keeping the City's ADA Compliance Handbook up to date, working with Departments to tailor ADA-related training to Departments' specific operational needs (including digital accessibility compliance), and by providing periodic policy updates and bulletins related to emerging trends and needs of the disabled community.

Finally, DOD should implement formalized systems, processes and training programs, and clearly define the role of Departmental ADA coordinators within operating Departments.

III. Issues related to what DOD Should or Could Do, given its City-prescribed responsibilities:

Staffing shortages and turnover have impacted outreach services to the disabled community, and the responsiveness and capability of the Community, Outreach, Resource, and Education (CORE) Unit. The CORE Unit reported more than 2,000 requests for information and referrals during FY 2016-17; however, many calls were complaint-

⁴ The United States Department of Justice (USDOJ) developed regulations requiring public entities to conduct a self-evaluation of the accessibility of their programs and services, to determine whether issues of accessibility could be addressed through changes in the way such programs and services are provided, and to determine what structural changes and/or auxiliary aids should be made or offered in order to provide accessibility.

oriented and DOD has limited capacity to address them. Staff note that it takes one to two weeks on average to respond to the callers.

In addition, one of DOD's City-prescribed responsibilities is to provide job training, job development, and placement of persons with disabilities into the private and public sector. However, DOD's efforts in these areas are limited, and results have not been particularly impactful.

Finally, despite limited efforts by the Department to obtain external grant funding, DOD is not proactive nor effective in seeking external grants, and its capacity to do so is constrained by its appropriate focus on accessibility compliance. However, DOD could leverage relationships with other City Departments that seek additional grants to fund their activities. Doing so could appeal to funders, enhance the City's competitiveness for these grants, and help prioritize programs targeted to the disabled community.

IV. Issues related to improving DOD's internal operations:

DOD tracks operational statistics on its activities, however the data is neither verified nor supported, and gaps and inconsistencies lead to questions of accuracy. To resolve this issue, work orders should track staff time and help management measure the resources dedicated to those activities and outcomes. Implementing a Program Management System could better ensure that reported data is accurate, and that resources are matched to supportable outcomes.

Second, the lack of full administrative accountability over the City's Accessible Parking Zone ("Blue Curb") Program, compounded by the uncertainty of program-related requirements and the multiple City entities involved, means that no new blue curbs have been created since a pilot program to research the best practices for restoration of the program was directed by the City Council in January 2017. This is unfortunate as the program helps make street parking more accessible for residents who are disabled. To address the lack of progress, we believe DOD should continue to guide and advise on the City's Blue Curb program, but facilitate transfer of all administrative functions to the Department of Transportation.

Also, a new City fee charged to business permittees provides a source of funding for ADA assessments, education and Certified Accessibility Specialists. DOD should report to Council on a proposed plan for how these fees should be allocated.

Finally, DOD's administration and coordination of contracted interpretation services can be improved through more flexibility in the contracting process, and consideration given to cost-sharing by Departments and/or City employees to perform the work.

WHAT POLICYMAKERS AND THE DEPARTMENT SHOULD DO NEXT:

- **Reframe DOD’s Purpose and Priorities:** Since disability laws are intended to improve the overall quality of life for the disabled community, it is essential that DOD facilitate citywide accessibility and compliance with current law. While the City has endeavored to establish a baseline for DOD services, resources are now fully dependent on the General Fund (which must also serve public safety, infrastructure and other citywide needs). Rethinking that baseline may enable this small Department to benefit the City and those it serves more.

Therefore, we recommend that Policymakers re-evaluate the many responsibilities assigned to DOD and prioritize what the Department must do and should or could do. This report provides insight into the Controller’s views on the risks and operational gaps that should be considered with this re-evaluation.

- **Focus DOD on Ensuring Compliance with ADA:** As an employer and governmental entity, the City has a legal and ethical responsibility to help individuals with disabilities access programs, services, facilities, information, and digital accessibility, etc. To improve the City’s posture with regard to ADA, Policymakers should ensure DOD and Departments complete the City’s self-evaluation and transition plans, and strengthen DOD’s role in risk management through enhanced reporting, technical assistance and training.
- **Consider Alternative Approaches to Addressing other City Prescribed Responsibilities:** Once Policymakers prioritize DOD’s essential responsibilities, there are opportunities for the Department to strategize how it can accomplish other expectations with current resources, which activities may need additional resources, and where other entities may be better positioned to carry out specific responsibilities.

CONCLUSION

Given its broad mandates and limited resources, the Department’s overall effectiveness is constrained. As a result, the City must re-examine the purpose of the Department, and DOD resources must then be aligned with those redefined, strategic priorities.

Assuring access for people with disabilities facilitates their quality of life within the City – whether they reside, work, or visit Los Angeles. Therefore, we believe DOD’s most critical function is to help the City comply with the ADA. We also believe DOD should have a more defined role in risk management related to citywide compliance, and that it should

better execute technical assistance efforts by implementing formalized systems, processes and training programs.

DEPARTMENT RESPONSE & ACTION PLAN

On January 12, 2018, a draft of this report was provided to DOD management. We met with DOD management at an exit conference held on January 30, 2018 and considered their comments as we finalized this report. DOD management generally agreed with all of the findings and recommendations within the report and provided a formal response and action plan on February 9, 2018 (see Appendix III). For the 16 recommendations addressed to DOD management (Recommendations 1.1, 2.1, 3.1, 4.1, 4.2, 4.3, 5.1, 7.1, 8.1, 9.1, 9.2, 10.4, 11.1, 12.1) we now consider 14 as In-Progress, with two In-Progress pending further action by the City Council (Recommendations 5.3 and 6.1).

Seven additional recommendations (Recommendations 1.2, 1.3, 3.2, 5.2, 10.1, 10.2, and 10.3) are addressed to Policymakers; and we urge that they be considered by the City Council.

We would like to thank DOD staff and management for their time and cooperation during this audit.

BACKGROUND

For over 40 years, the City has sought to address issues specific to the needs of the City's disabled community. In 1975, Mayor Tom Bradley established the City's first Office of the Handicapped in response to the Federal Rehabilitation Act of 1973. Up until 1998, the Office on Disability within the Personnel Department was responsible for the City's efforts "to assist citizens with disabilities." However, in 1998, through a Council ordinance (LAAC §8.250), the City's disability oversight and compliance efforts were consolidated into a stand-alone, Council-controlled City Department, the Department on Disability (DOD).

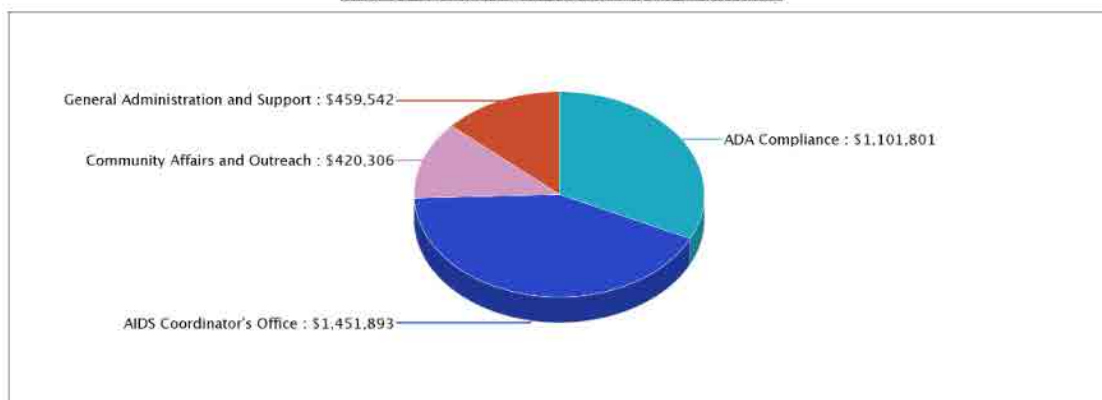
In 2000, DOD's responsibilities were expanded to include the activities of the AIDS Coordinator's Office. Prior to that time, the City's efforts to provide education and promote the prevention of HIV and AIDS came through the Community Development Department, and before that it came through the Mayor's Office of AIDS Prevention, as established by Mayor Tom Bradley in 1989.

DOD oversees the City's compliance with federal and State disability law. The scope of its responsibilities further encompass planning, administering, and implementing activities relevant to the accessibility of all City programs and facilities, providing citywide in-service training and technical assistance for compliance with disability law, administering procedures for resolving accessibility grievances, and serving as a clearing house for information and referrals. The Department also provides services in collaboration with the private sector and community-based entities.

DOD BUDGET

DOD's approved operating budget for FY 2017-18 is \$3.4 million, with 22 authorized positions allocated among four defined programs, or units. While the majority of its budget is allocated for staff, \$1.2 million is budgeted for contractual services, which includes the provision of citywide sign-language interpretation services, and for AIDS/HIV prevention services and programs.

2017-18 FUNDING DISTRIBUTION BY PROGRAM

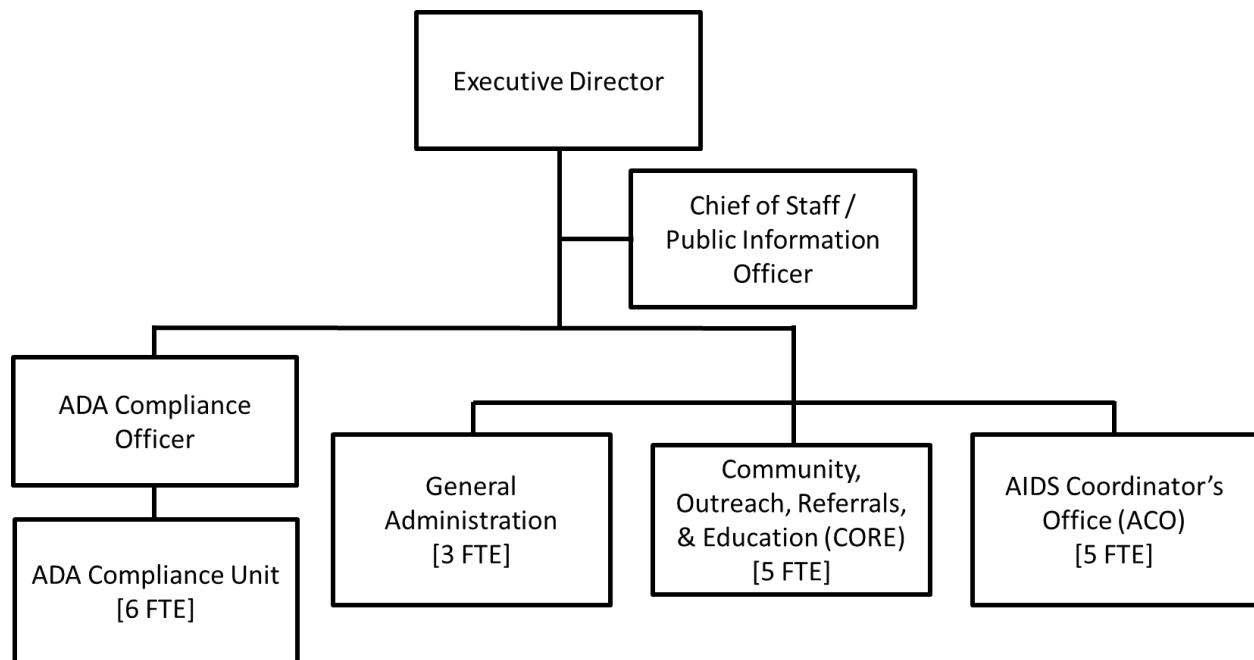


It should be noted that a portion of City’s Community Development Block Grant (CDBG) funding was previously allocated to DOD to support AIDS prevention/education programs as well as the Department’s Community, Outreach, Referrals and Education (CORE) Unit predecessor, the Computerized Information Center (CIC). However, due to the reduction of this CDBG funding and elimination of an allocation to DOD, the Department’s operations are now almost entirely funded by the City’s General Fund.

ORGANIZATIONAL STRUCTURE

The Department is organized into four operating units shown below.

Department on Disability Organizational Chart



DOD UNIT RESPONSIBILITIES

ADA Compliance Unit

The ADA Compliance Unit provides the following:

- Technical assistance and guidance to City Departments on issues related to disability compliance
- Compliance assessments for City programs and facilities, including within the Public Right-of-Way

- Contract coordination for Sign Language/Video Relay Interpreting (SLI/VRI) and Communication Access Real-Time Interpreting (CART)
- Provide program management support to other City departments on significant and long-term civic projects such as the 30-year Sidewalk Repair Program, the 10-year citywide Great Streets Initiative, the 15-year Los Angeles World Airports (LAWA) expansion, the 10-year Sixth Street Viaduct project, and the 10-year Autonomous Vehicle effort.
- Oversee and direct operational support for Emergency Management and provide guidance to accommodate persons with disabilities as a mission critical function of Emergency Management policy, procedures, and tactical operations.
- ADA compliance training for City employees and Council staff
- Assessments of complaints and grievances related to potential violations of Disability Laws and practices

In addition, the ADA Compliance Unit provides consultative services to City departments that address department operations as they relate to achieving compliance with disability law. Specific examples of departments and services provided are shown in the table below:

Department Name	Examples of Services
Department of Public Works Bureaus of Engineering and Street Services	Sidewalk Repair Program Access Requests
Department of Transportation	Crosswalks and associated traffic signals, and Accessible Parking Zones
Department of Public Works Bureau of Sanitation	Accessibility for temporary facilities during construction of large civic projects

General Administration

The General Administration Unit supports the financial and budgetary activities of the Department, assists the Executive Director in planning and performing administrative functions, and acts as the administrative support for the City’s Commission on Disability.

Community, Outreach, Referrals, and Education (CORE)

The CORE Unit is DOD’s information and referral section, and provides the following:

- Addresses requests for information from people with disabilities and refers them to appropriate services and programs

- Provides training and technical assistance to public and private entities
- Maintains a database of information and referral resources
- Handles any special cases referred by the Mayor, City Councilmembers, City Departments, and community-based organizations
- Coordinates and participates in various community outreach events to promote disability awareness and department resources
- Plans for the development and execution of emergency management plans, policies, and procedures for the Disabilities Access and Functional Needs (DAFN) populations at the Emergency Operations Center (EOC), and
- Provides technical assistance to City departments to ensure that individuals with disabilities are afforded meaningful access to City programs, services, and activities using telecommunications products and services as well as emerging technologies.

In addition, the CORE Unit advises other City Departments with operations that may serve persons with disabilities. Examples are noted below:

City Departments’ Services Assisting Accessibility

Department Name	Examples of Services
Department of Transportation	Accessible pedestrian signals, bus stop issues, addressing placard abuse and misuse, parking enforcement and citations
Department of Aging	Aging and Disability Resource Collaborative, Purposeful Aging
Housing and Community Investment Department	Housing Code Enforcement, eviction information, Handyworker Program, Rent Stabilization
Department of Public Works – Bureau of Street Services	Curb cuts and ramps, street service requests and sidewalk repairs

AIDS Coordinator’s Office

The AIDS Coordinator’s Office (ACO) administers several AIDS/HIV prevention and education programs, including contracting for testing and referrals for testing; oversight of service providers that perform AIDS prevention and outreach services; policy review; and support for various AIDS education and research programs.

The City's AIDS Coordinator is currently the Co-Chair of the Los Angeles County Commission on HIV. The ACO also advises City officials on State and federal policy matters related to AIDS/HIV issues.

SECTION I: REFRAMING THE PURPOSE & ROLE OF DOD

Finding #1: The City’s expectations for the Department on Disability need to be aligned with clearly defined and mutually agreed upon priorities and resources.

DOD is challenged to effectively execute all of its prescribed responsibilities as currently specified within the City’s Administrative Code and as directed by Council. There are various reasons for this, including resource constraints, lack of prioritized responsibilities, and an inability to enforce ADA compliance. DOD has also experienced a high amount of staff vacancies, especially in key positions such as the City’s ADA Compliance Officer. Since most DOD operations require specialized expertise, any staff vacancy can significantly impact the Department’s capability to operate effectively. Accordingly, it is essential for the Department to focus its efforts on the most critical endeavors. This requires the Department’s overall direction to be clearly defined, transparent, and understood by policymakers, stakeholders, and staff.

DOD serves a vital role in assisting City’s disabled community. Although the Department does not provide direct client services, it is tasked with planning, coordinating and administering various activities and services provided by the City to persons with disabilities, assisting City Departments to comply with federal and State disability laws, and administering services to persons with (or at risk of acquiring) HIV/AIDS.

In the course of this audit, we noted that there is no prioritization of DOD’s specific responsibilities or activities it performs. As a result, the Department is challenged to fulfill all of its responsibilities with its existing staff and resources.

To assist the Department and City leaders in determining how DOD’s role could be reframed, we noted the activities/tasks DOD is currently performing and grouped the activities by the following three categories of the Department’s operating functions:

- Mitigation & Compliance Assistance;
- Community Resources & Support Services; and
- Training & Professional Development.

We evaluated the tasks performed by the Department within each of these categories to determine how each task relates to operational mandates such as compliance with federal law, performance of City-prescribed responsibilities per the Los Angeles Administrative Code (LAAC), and/or execution of City Council requests. This evaluation is summarized in the table below:

DOD Operational Functions	Function Related To:			
	Compliance with Federal Disability Law	Performance of City-Prescribed Responsibilities Per LAAC §8.250	Execution of City Council Requests	Lawsuits / Legal Settlements
1) Mitigation and Compliance Assistance				
<ul style="list-style-type: none"> • ADA Title I⁵: Employee Accommodations – Provide specialized equipment to City employees and provide training to departments and advocacy to employees related to Title I issues. 	✓	✓		
<ul style="list-style-type: none"> • ADA Title II⁶: Accessibility to public facilities and information – Respond and address complaints and grievances from public. 	✓	✓		
<ul style="list-style-type: none"> • §508 Document Review/Remediation – Create or converting documents to be compliant with §508 of the Rehabilitation Act. 	✓	✓		
<ul style="list-style-type: none"> • Technical Assistance – provide information to City departments and private businesses related to accessibility, compliance, or disability issues. Includes performing accessibility audits of Departments. 	✓	✓	✓ ⁷	✓
<ul style="list-style-type: none"> • Technical Advice & Guidance (ADA Title III⁸) – Resolve issues around compliance, accessibility, or an accommodation within the private sector. 		✓		
<ul style="list-style-type: none"> • Mediations (City Departments) – Formal mediation services for City Departments. 		✓		
<ul style="list-style-type: none"> • Mediations (ADA Title III) – Formal mediation services to entities outside the City. 	✓			
<ul style="list-style-type: none"> • Emergency Preparedness, Planning, and Response for People with Disabilities. 	✓			✓

⁵ Title I of the ADA prohibits private employers, State and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. Title I covers employers with 15 or more employees, including State and local governments.

⁶ Title II of the ADA protects qualified individuals with disabilities from discrimination on the basis of disability in services, programs, and activities provided by State and local government entities. Title II extends the prohibition on discrimination established by section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. 794, to all activities of State and local governments regardless of whether these entities receive Federal financial assistance.

⁷ Motion approved by the Health, Education and Neighborhood Councils Committee on November 28, 2017. Motion forwarded to City Council for consideration on December 8, 2017 per Council File (CF) 17-0263.

⁸ Title III of the ADA prohibits discrimination on the basis of disability in the activities of places of public accommodations (businesses that are generally open to the public and that fall into one of 12 categories listed in the ADA, such as restaurants, movie theaters, schools, day care facilities, recreation facilities, and doctors' offices) and requires newly constructed or altered places of public accommodation—as well as commercial facilities (privately owned, nonresidential facilities such as factories, warehouses, or office buildings)—to comply with ADA Standards.

DOD Operational Functions	Function Related To:			
	Compliance with Federal Disability Law	Performance of City-Prescribed Responsibilities Per LAAC §8.250	Execution of City Council Requests	Lawsuits / Legal Settlements
<p>2) Community Resources and Support Services</p> <ul style="list-style-type: none"> Sidewalk Repair Assessments – Perform accessibility assessments of sidewalk repair requests and curb cutting operations. 				✓
<ul style="list-style-type: none"> Sign Language Interpreter (SLI and Computer Assisted Real-Time Translation (CART) Requests – Coordinate requests for SLI and CART services. 	✓			
<ul style="list-style-type: none"> ACO Technical Assistance – Provide small grants to Community Based Organizations (CBOs) for organizational development, capacity building and education for staff, programmatic capacity, and other miscellaneous items that improve services. 		✓ ⁹		
<ul style="list-style-type: none"> Information & Referrals – Provision of information and referral services for supportive resources related to accessibility and disability issues. 		✓		
<ul style="list-style-type: none"> Case Management – Assist constituents who need to be directed to supportive resources with additional support in contacting and gaining those resources. 		✓		
<ul style="list-style-type: none"> Blue Curb Program – Receive and Administer Applications for citywide Blue Curb parking spaces. 			✓	✓
<ul style="list-style-type: none"> ACO Prevention Program Services – Performance of prevention services through the use of ACO service providers (contracted services include syringe removal and HIV testing and referrals for testing). Hosting community events, seminars and roundtables. 			✓	
<ul style="list-style-type: none"> Technology Coordination/Assistance – Consultation on available technology, and the suitability of technology solutions, as related to accessibility. 	✓	✓		
<ul style="list-style-type: none"> Policy Review, Strategy, and Research – Provide policy analysis, review, construction, and research related to 			✓ ¹⁰	

⁹ HIV/AIDS in Los Angeles: 21st Century Challenges and Approaches. – White Paper (CF 03-2593).

¹⁰ AIDS/HIV Discrimination (CF 98-1254); HIV Discrimination (CF 85-0869-S8); Zero New Infections (CF 15-1381); Support Leg. Re NEP (CF 95-0025).

DOD Operational Functions	Function Related To:			
	Compliance with Federal Disability Law	Performance of City-Prescribed Responsibilities Per LAAC §8.250	Execution of City Council Requests	Lawsuits / Legal Settlements
accessibility, disability, and AIDS/HIV issues.				
<ul style="list-style-type: none"> Community Engagement – Representing the Department, Office and City at meetings, committee hearings, and public events. (e.g. County HIV Commission) 			✓ ¹¹	
<ul style="list-style-type: none"> Coordinate events and programs. (e.g. DEAFestival, Disability Mentoring Day) 		✓		
<ul style="list-style-type: none"> Commission Support – Provide administrative support to the City’s Commission on Disability. 		✓		
3) Training & Professional Development				
<ul style="list-style-type: none"> ADA Title I, II, III and IV¹² Trainings – Provide in-person trainings related to the ADA. 	✓	✓		
<ul style="list-style-type: none"> Other Disability and Accessibility Trainings (Non ADA) – Provide in-person trainings related to Non ADA-related disability and accessibility issues. 		✓		
<ul style="list-style-type: none"> Online Accessibility Trainings – Provide ADA compliance training through an online training module. 		✓	✓	
<ul style="list-style-type: none"> ACO Trainings – Trainings provided by the AIDS Coordinators Office. 			✓ ¹³	

In addition to DOD’s current activities described in the previous table, there are responsibilities prescribed to the Department in accordance with the LAAC that are not adequately carried out due to resource limitations. Listed below are the City-prescribed responsibilities that City leaders should consider in its examination of priorities for DOD.

- Develop grant funded projects to serve all City residents with disabilities (see Finding #8).
- Administer and oversee programs, services and activities funded by federal and State grants, City appropriations and other sources of funds, whether private or governmental (see Finding #8).

¹¹ HIV/AIDS in Los Angeles: 21st Century Challenges and Approaches. – White Paper (CF 03-2593).

¹² ADA Title IV addresses telephone and television access for people with hearing and speech disabilities. It requires common carriers (telephone companies) to establish interstate and intrastate telecommunications relay services (TRS) 24 hours a day, 7 days a week.

¹³ HIV/AIDS in Los Angeles: 21st Century Challenges and Approaches. – White Paper (CF 03-2593).

- Plan and coordinate programs and activities for persons with disabilities which may be implemented by and through the cooperation of other City departments (see Findings #1, #4, #6, #10, #11 and #12).
- Implement Title II of the ADA including completing the City's Self Evaluation and Transition Plan (see Finding #2).

With the above measures in mind, we discuss three main causes that have contributed to challenges in meeting the City's expectations for the Department.

City-Prescribed Responsibilities Extend Beyond Federal Disability Laws

DOD has 17 staff to carry out its varied responsibilities beyond its general administration and executive management staff. Seven staff are assigned to its ADA Compliance Unit; five to its CORE Unit, and five to the AIDS Coordinator's Office.

Providing information and referral services to persons with disabilities is a City-prescribed responsibility. Functions associated with the AIDS Coordinator's Office were previously performed within the Mayor's Office and subsequent to that, by the Community Development Department with federal CDBG grant funding. This funding continued when the ACO functions were incorporated within DOD. In FY 2010-11, DOD was budgeted \$630,000 in CDBG grant funding toward ACO operations. These funds remained fairly consistent through FY 2015-16 until they were reduced to \$375,000, and ultimately eliminated during the FY 2016-17 budget cycle. With the elimination of CDBG grant funding dedicated towards AIDS prevention/education programs provided through the City's ACO, all Departmental operations are currently funded by the General Fund.

It should be noted that the services provided through the ACO are not specifically prescribed as a DOD responsibility within the LAAC. By moving this function to DOD, the City has formally acknowledged that HIV/AIDS is a disability, making the City of Los Angeles unique, according to the ACO.

Many of the Department's functions relate to the administration of various outreach services to the disabled community. While these can be helpful in addressing the needs of the disabled community, with limited resources, they may be less effective. The County of Los Angeles (County) administers several programs that provide direct services to individuals with disabilities, including health/rehabilitative care, mental health, and social services. In addition, the County's 2-1-1 phone line provides information and referrals for all health and human services provided in the County. The County also operates a dedicated hotline for individuals to report disability discrimination issues. There is a need for greater clarity around DOD's priorities as well as exploration of opportunities for more coordination with the County and other external agencies.

Lack of a Strategic Plan that Prioritizes DOD Resources or Guides Operations

A formalized strategic plan, in conjunction with an evaluation of the Department's responsibilities, would provide DOD with clear direction on organizational priorities and help to better align its resources to help meet its organizational goals. A strategic plan would also set the basis for DOD's development of internal policies and procedures, which direct how Department staff carry out DOD's (newly defined) responsibilities, and what outcomes are expected. Such a plan should be tailored to any revised mandate for the Department, and its available resources, in order to set realistic goals.

DOD's Executive Director understands the importance of having a strategic plan, and there has been some initial effort to establish one. However, due to their limited resources and other citywide budgetary priorities, a formal plan has yet to be developed. Once policymakers have redefined DOD's roles and responsibilities to its most critical priorities, the Department should take steps to align its resources to meet those priorities, as laid out through a strategic plan.

DOD Provides Limited Oversight Over Citywide Compliance with Federal Disability Laws

ADA regulations require that all City programs, services, and activities be accessible to persons with disabilities. In order to accomplish this, the United States Department of Justice (USDOJ) developed regulations requiring public entities to conduct a self-evaluation of the accessibility of their programs and services, to determine whether issues of accessibility could be addressed through changes in the way such programs and services are provided, and to determine what structural changes and/or auxiliary aids should be made or offered in order to provide accessibility. Realizing that the structural changes/auxiliary aids would require both time and funding to implement, USDOJ Regulations require that a Transition Plan, indicating the timeline and resources needed for the changes, be developed by all government entities.

One of DOD's most critical responsibilities is to lead the effort to implement Title II of the Americans with Disabilities Act (ADA), including completing the City's Self Evaluation and Transition Plan (Transition Plan). A Citywide Transition Plan was completed in 2000, and a subsequent Mayoral Executive Directive (December 2012) called for City Departments to update their Transition Plans. At that time, two additional staff positions were provided to DOD to assist Departments in updating their sections of the citywide Transition Plan. These staff were allocated to the Department's ADA Compliance Unit, yet no formal updates have been made to individual Department Transition Plans, nor the Citywide Transition Plan. Efforts continue towards their completion (see related issue, Finding #2).

Even with its responsibility to lead the effort to implement Title II of the Americans with Disabilities Act (ADA) for the City, the DOD, as a Council-controlled Department, cannot enforce ADA compliance for other City Departments. In addition, DOD performs only a limited monitoring function, and this situation can place the City at an elevated risk of legal exposure. DOD has an opportunity to expand its technical assistance functions to support Departments in taking a more proactive role in risk management (see Findings #3, #4, and #5).

Recommendations

DOD should:

- 1.1 Collaborate with other City Departments, policymakers, and stakeholders within the disabled community to comprehensively reevaluate the DOD's organizational priorities and determine whether other governmental agencies should be the primary entity responsible for some functions. DOD should provide their conclusions to Policymakers to consider in reframing the role of the Department, including proposing revisions to the LAAC.**

City Policymakers should consider:

- 1.2 Re-evaluating the responsibilities assigned to DOD and prioritize what the Department must do and can do given its resources. The LAAC should be revised as necessary.**
- 1.3 Requiring DOD to develop a strategic plan to carry out the prioritized responsibilities.**

SECTION II: ENHANCING DOD'S ROLE IN ENSURING COMPLIANCE WITH ADA

Finding #2: Citywide self-evaluation and transition plans that document whether City programs, services and activities are accessible to people with disabilities, have not been updated since 2000.

The Americans with Disabilities Act (ADA) is the nation's flagship civil rights law prohibiting discrimination on the basis of disability in employment, state and local government, public accommodations, commercial facilities, transportation, and telecommunications. To be protected by the ADA, a person must have a disability or have a relationship or association with an individual with a disability. An individual with a disability is defined by the ADA as a person who has a physical or mental impairment that substantially limits one or more major life activities; a person who has a history or record of such an impairment; or a person who is perceived by others as having such an impairment.

Title I of the ADA prohibits private employers (with 15 or more employees), state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment.

Title II of the ADA covers all activities of state and local governments, and requires that governmental entities give people with disabilities an equal opportunity to benefit from all of their programs, services, and activities (e.g. public education, employment, transportation, recreation, health care, social services, courts, voting, and town meetings). State and local governments are required to follow specific architectural standards in the new construction and alteration of their buildings. They also must relocate programs or otherwise provide access in inaccessible older buildings, and communicate effectively with people who have hearing, vision, or speech disabilities.

Public entities are not required to take actions that would result in undue financial and administrative burdens. However, these entities are still required to make reasonable modifications to policies, practices, and procedures where necessary to avoid discrimination, unless they can demonstrate that doing so would fundamentally alter the nature of the service, program, or activity being provided.

Under federal law relative to Title II, the United States Department of Justice (USDOJ) developed regulations requiring public entities to conduct a self-evaluation of the accessibility of their programs and services, to determine whether issues of accessibility could be addressed through changes in the way such programs and services are provided, and to determine what structural changes and/or auxiliary aids should be made or offered

in order to provide accessibility. The federal government recognized that the assessment and implementation of needed structural changes and auxiliary aids could require significant time and funds, so the USDOJ regulations require that a Transition Plan, indicating the timeline and resources needed for the changes, be developed by the public entity.

Per the Los Angeles Administrative Code (LAAC), DOD is responsible to implement Title II of the ADA, including ensuring completion of the City's Self Evaluation and Transition Plan. In September 2000, DOD finalized the City's latest Citywide Transition Plan; however, neither updated self-assessments nor revisions to the Transition Plan have been made since then. In addition, several of the issues identified as being addressed within the City's 2000 Transition Plan have not yet been completed.

Executive Directive 26 issued in 2012 called for DOD to be responsible for updating citywide ADA self-evaluation surveys, though as of the date of this report, this had not yet been completed.

In March 2017, the City Council Committee on Health, Mental Health, and Education passed a motion that all City Departments and Offices conduct a review of their status as it relates to the 2000 ADA Self Evaluation and Transition Plan, and with the assistance of DOD update the Transition Plan as necessary. The Committee further moved that DOD, with the assistance of all relevant City Departments, be instructed to report to Council on a bi-annual basis on the status of the ADA Self-Evaluation and Transition Plan and the implementation of that plan.

At the time of our audit, DOD was developing a letter and informational packet for Department Managers to reference while performing their updated self-evaluations and transition plans. According to DOD's Executive Director, due to the significant workload and resources required for Departments to adequately perform these assignments, a citywide "phased implementation" is being planned to reduce the impacts on City resources and DOD's capability to provide technical assistance.

By not updating the City's Transition Plan, nor addressing current ADA laws and requirements into the plan, the City remains at a disadvantage in representing a proactive stance toward citywide compliance with ADA law and related requirements.

Recommendation

DOD should:

- 2.1 Formalize a plan for monitoring and assisting City Departments in updating citywide ADA Self-Evaluations and Transition Plans. The plan should detail the criteria that City Departments should follow while performing Self-Evaluations, and prioritize assistance and monitoring resources to City Departments with elevated exposure to ADA compliance issues.**

Finding #3: DOD does not have a defined role in risk management related to citywide ADA compliance.

As the designated City Department with an inherently high-level of staff expertise in the review and assessment of ADA issues, DOD is well-positioned to help protect the City from future legal challenges and financial loss that can result from noncompliance. However, DOD's functions as specified by the LAAC, do not include the authority to provide a proactive role in citywide ADA compliance or related risk management. While DOD is expected to lead the effort for this, City Department General Managers are responsible to ensure that City facilities and programs comply with all local, State, and federal laws.

Since 2013 there have been several financially significant disability-related legal settlements that the City has negotiated. These are summarized below:

1. *Willits v. City of Los Angeles* - \$1.3 billion investment over 30 years to address accessibility and the condition of City sidewalks;
2. *Independent Living Center v. City of Los Angeles* - \$200 million over 10 years to address housing accessibility for disabled; and
3. *Communities Actively Living Independent and Free (CALIF) v. City and County of Los Angeles* - \$2.1 million in attorney fees to address ADA compliance within City and County Emergency Management plans.

In addition to the legal settlements discussed above, in August 2017 the USDOJ filed an amendment to a prior complaint against the Los Angeles Community Redevelopment Agency¹⁴ (CRA/LA). The amended complaint alleges that the City (as the successor agency to CRA/LA) obtained millions of dollars in federal grants by falsely certifying that the money was being spent in a way that complied with federal accessibility laws. This risk of litigation and potential financial loss could possibly have been reduced if a centralized

¹⁴ In July 2011, the State Legislature enacted two bills (AB 1X26 and AB 1X27) that abolished redevelopment agencies in California. Under the authority of this law, the City's Housing and Community Investment Department (HCID) assumed the housing functions and assets of CRA/LA.

authority had assisted City Departments in proactively identifying and addressing compliance requirements for all operational programs and facilities.

Given the burden of mandated requirements created through ADA-related litigation and settlements, there is a need for the City to establish a more proactive approach to improve the City's ADA compliance posture.

While the Office of the City Attorney handles all disability-related litigation on behalf of the City, as a subject matter expert, DOD may be able to provide insight or advice to the Office of the City Attorney as litigation or settlement is being considered. If granted the authority and adequate resources to execute upon a well-designed citywide ADA compliance strategy, DOD could more effectively collaborate with City Departments through enhanced risk identification and technical assistance programs. Thus, DOD should have a defined role in risk management related to citywide ADA compliance to identify and inform the City of emerging issues, and aid in future mediation efforts.

Breadth of ADA Requirements Create Complex Compliance Challenges

The progeny of ADA law is extremely broad and constantly evolving. Understanding and achieving compliance with the ADA demands specialized expertise in many professional disciplines such as architecture, construction, technology, physiology, mental health, language, and human relations. This regulatory complexity makes collaboration between City Departments with varying expertise essential, in order to identify, assess, and mitigate compliance risks throughout the City.

In addition to collaboration, there is a need for a strong and effective technical assistance function to assist City Departments to adequately identify and address ADA requirements pertaining to their specific operational needs.

Throughout DOD's existence, DOD staff have provided various technical assistance functions to City Departments. Most of these efforts are informal and based on requests from managers of the Departments. For example, in 2015 DOD partnered with the Personnel Department to implement an online training module for City employees. As a result, there are currently two ADA trainings available to all City employees through the Personnel Department's online training system.

Additionally, recently hired DOD staff have developed live trainings related to citywide compliance with federal¹⁵ and State¹⁶ requirements for digital documentation and related public information accessibility. These efforts are commendable, as training related to ADA compliance is a key component to increase awareness and expertise within the City's workforce.

¹⁵ Section 508 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794 (d)).

¹⁶ California Government Code 11135.

Recommendations:

DOD should:

3.1 Re-evaluate its technical assistance capabilities and align resources to target key areas of disability law and policy. This would be done with the purpose of proactively addressing key administrative and programmatic challenges of individual City Departments.

City Policymakers should consider:

3.2 Exploring the prospect and potential benefits of expanding DOD's role and available resources to proactively monitor and mitigate citywide risks related to ADA compliance issues. Functions that could enhance DOD's role include:

- **Providing formal technical assistance to City Departments on key areas of compliance.**
- **Performing data assessments and program appraisals to identify areas of citywide compliance risk.**
- **Collaborating with City Departments to ensure compliance requirements are adequately incorporated into operational programs.**
- **Conducting research of ADA compliance issues and litigation related to other municipal government organizations.**
- **Requiring City Departments to formally notify DOD, and, in consultation with the City Attorney, seek advice on how to best address identified ADA compliance risks.**

Finding #4: DOD could better execute its responsibility to provide technical assistance to City Departments by implementing formalized systems, processes, and training programs.

Citywide, Departmental General Managers are ultimately responsible to ensure compliance with all laws and regulations relative to their operational responsibilities, including ADA. Among its other prescribed responsibilities, DOD is tasked to provide technical assistance to City Departments as requested.

According to DOD management, prior attempts by DOD staff to provide formalized assistance to City Departments were perceived as a monitoring or enforcement function, and were not well-received; straining the working relationship. However, during our audit interviews with managers in several City Departments, many indicated that DOD's technical expertise would be beneficial to them. Examples of desired assistance include performing additional assessments of accessibility issues related to City facilities, and providing compliance and eligibility review services for key department programs, initiatives, and projects. With a clear understanding of departmental roles in achieving ADA compliance, a collaborative working relationship between DOD and other City Departments would greatly benefit the City in its efforts to help ensure compliance with ADA requirements.

In addition, although DOD's ADA Compliance Handbook has not been revised since 2013, it does not reflect all current policy and regulatory requirements, such as updates to accessibility requirements for digital documents and related media. As a key reference for City employees on key policy and compliance matters, the ADA Compliance Handbook is a critical tool for general understanding and communication, and should reflect current law and recommended citywide practices.

On occasion, DOD provides ADA-related trainings for City employees and community events, however, the portfolio of trainings offered are typically ad-hoc and fragmented. Most trainings provided by DOD staff have been in a live format addressing issues related to serving the public who may include persons with disabilities (i.e., sensitivity training), and are not specific to operational requirements.

DOD has resource challenges in providing necessary trainings to over 40,000 City employees. Executive Directive 26 (2012) only directed ADA training to General Managers and Departmental ADA Coordinators. General Managers were provided ADA compliance training in 2013, but no coordinated trainings for Departmental ADA Coordinators occurred. In December 2017, the City Council passed a motion requiring DOD, with the assistance of the Personnel Department, to require the completion of its live and/or online ADA training module by all City employees on an annual basis. However, as of the writing of this report, no mandatory citywide ADA-training program has been implemented.

There has been limited coordination with the Personnel Department in developing online ADA compliance training. Available online training modules appear to have been developed in response to legal settlements, rather than having been proactively developed to address employee-specific or programmatic needs.

The Personnel Department currently offers two ADA-related online trainings for City staff; however, these are not mandatory and there is no established curriculum for City employees. The development and implementation of mandatory online training could greatly enhance the City's cumulative knowledge and awareness of disability requirements. City Department managers interviewed as part of this audit indicated that additional disability-related trainings would be beneficial, particularly with respect to sensitivity trainings for City employees who frequently interact with the public.

The pervasiveness of digital technology in our society has created opportunities for City Departments to rapidly create and distribute information through many types of digital formats including websites, online databases, and other electronic mediums. However, providing information to the public in a digitized form has created additional challenges, due to related accessibility requirements. In 1998, the United States Congress amended the Rehabilitation Act of 1973 to require federal agencies to make their electronic and information technology (EIT) accessible to people with disabilities. Inaccessible technology interferes with an ability to obtain and use information quickly and easily. Section 508 was enacted to eliminate barriers in information technology, open new opportunities for people with disabilities, and encourage development of technologies that will help achieve these goals. The law¹⁷ applies to all Federal agencies when they develop, procure, maintain, or use electronic and information technology. Under Section 508, agencies must give disabled employees and members of the public access to information that is comparable to access available to others. In 2011, the California State Legislature amended the California Government Code¹⁸ to require all state agencies, or agencies funded by the State, to comply with the accessibility requirements of Section 508.

Currently, there is a high demand from City Departments for training and advisement on accessibility requirements and processes related to publication of digital documents and related media. To address this need, DOD recently hired specialized staff to develop trainings and provide technical assistance specific to citywide digital accessibility needs.

Our interviews with City Department managers revealed that some departments are aware of the need to remediate public documents in order to satisfy accessibility requirements. However, these Departments lack expertise in refining processes to satisfy

¹⁷ 29 U.S.C. Sec. 794d.

¹⁸ California Government Code 11135.

these requirements, nor do they have dedicated resources to attain and maintain compliance requirements.

DOD is uniquely positioned to provide technical assistance to City Departments with respect to digital accessibility compliance, and is currently developing a plan to address and prioritize citywide training and remediation needs related to this area. However, with limited resources available to address digital accessibility compliance issues, DOD will be unable to adequately train Department staff and remediate the massive volume of digital information produced citywide on its own.

In addition, City Department managers stated that coordination and communication with DOD could be enhanced if DOD provided periodic policy updates and best practice bulletins and/or announcements. These bulletins could provide information on the various services and expertise that DOD offers, and direction on how City Departments can access those services.

Recommendations

DOD should:

- 4.1 Collaborate with City Departments to establish a formalized system to receive and respond to requests for technical assistance with ADA compliance requirements.**
- 4.2 Update current online training offerings, and develop a formalized online ADA compliance training program that is made available to all City employees. The online training modules should be compliant with all ADA requirements, and the content of the trainings should be updated on a periodic basis to reflect any future changes in disability law or policy.**
- 4.3 Implement periodic bulletins for City management and policymakers that highlight DOD accomplishments, capabilities, disability policy updates, and discussion of emerging disability trends, technology, and needs of the disabled community. These bulletins should encourage Department managers to seek tailored technical assistance services from DOD to meet ADA requirements as related to operational goals.**

Finding #5: ADA Coordinators within City Departments are not uniformly trained or fully-dedicated to ADA compliance issues.

Departmental ADA Coordinators are generally full-time Human Resources/Personnel employees, reporting up to their Department's General Manager. DOD does not track

efforts of the Department ADA Coordinators with respect to their handling of ADA-related issues.

Federal law states that if a public entity has 50 or more employees, it is required to designate at least one responsible employee to coordinate ADA Title II compliance. The head of DOD's ADA Compliance Unit is considered the City's main ADA Coordinator; however, DOD staff do not have authority to ensure departmental compliance with ADA requirements. A government entity may elect to have more than one ADA Coordinator, and in December 2012, Executive Directive 26 by Mayor Villaraigosa directed each City Department General Manager to designate a departmental staff person as an ADA Coordinator.

Federal regulations require ADA Coordinators to be responsible for coordinating the efforts of the government entity to comply with Title II of the ADA, and investigating any complaints that the entity has violated Title II requirements. However, no formal training or required curriculum has been established for an employee to be designated as a Departmental ADA Coordinator. Furthermore, no centralized oversight or tracking of ADA-related activities at individual City Departments has been established to help ensure citywide ADA compliance.

Without adequate awareness and expertise at the staff level within individual City Departments, the City has an increased risk of noncompliance, or may implement inappropriate or unnecessary actions. Due to the pervasiveness of ADA requirements in the City's role as both a large employer and government program administrator, the City must maintain a comprehensive and consistent approach to addressing all potential ADA compliance issues.

DOD does not have the authority to enforce ADA compliance upon individual City Departments. However, establishing a mechanism for standardized reporting, whereby Departmental staff are required to report any and all ADA-related issues to DOD as the centralized authority for the City, DOD could more effectively identify and respond to citywide ADA compliance needs.

Recommendations

DOD should:

- 5.1 Formally redefine the roles and responsibilities for Departmental ADA Coordinators. In addition, reinstate the in-depth training curriculum appropriate for City staff assigned as departmental ADA Coordinators.**

City Policymakers should consider:

- 5.2 Requiring City Departments to report any and all ADA-related issues to DOD.**

DOD should (upon City Policymakers action relative to 5.2, above):

- 5.3 Establish a monitoring and reporting system for Department ADA Coordinators to periodically report inquiries, issues, and actions taken in their role as Department ADA Coordinator.**

SECTION III: ENHANCING DOD'S ABILITY TO ADDRESS CITY PRESCRIBED RESPONSIBILITIES

Finding #6: Staffing shortages and turnover have impacted the responsiveness and capability of the CORE Unit to provide outreach services to the disabled community.

As discussed in Section I, DOD has a large breadth of responsibilities prescribed by the Administrative Code (LAAC). As a stand-alone City Department, DOD is subject to annual budget allocations proposed by the Mayor and approved by the City Council. DOD programs must compete for resources alongside other General Fund programs. Due to the limited General Fund resources allocated to the Department, it is critical that they be used as efficiently and effectively as possible, in order for DOD to fulfill its prioritized responsibilities.

DOD's Community Outreach, Referrals, and Education (CORE) Unit participates in some community outreach events that include events sponsored by Council District Offices. CORE's participation in these events has directly contributed to increased public awareness of the CORE Unit's public information and referral hotline.

During FY 2016-17, the CORE Unit reported 2,261 requests for information. However, according to DOD Management, many of these were information and referral calls and complaints related to the City's Blue Curb Program. This has become problematic since DOD has limited capacity to address constituent complaints, nor does the Department have qualified staff dedicated to receiving and processing hotline calls. According to DOD staff, the increased call volume has resulted in response time delays in providing requested information and/or referrals of one to two weeks.

CORE Unit staff also indicated that most requests are for information related to housing resources available for persons with disabilities. To keep pace with a rising demand of housing-related inquiries to the hotline, the CORE Unit created a "Housing Listing Guide" that allows constituents to access listings to accessible affordable housing resources.

Efforts such as these highlight recent CORE efforts to enhance DOD services to the disabled community. However, while these activities are an expectation of DOD as prescribed by the LAAC, these functions may be less critical than those related to ensuring the City's compliance with ADA. This is especially pertinent given our observation in Section I; according to criteria established in Section I of this report, DOD's CORE activities can be categorized as functions that the City *could*, or *should* provide, rather than what it *must* provide.

Regardless, with limited resources, DOD must set reasonable expectations and related goals regarding what specific activities it can perform related to outreach, education and information/referrals.

Recommendation

(In conjunction with implementation of the recommendations offered in Section I), DOD should:

- 6.1 Prioritize the functions and activities performed by the CORE Unit and identify process enhancements that will utilize current staff resources most effectively to achieve prioritized goals. This may include implementing an automated system to facilitate management of the information and referral hotline.**

Finding #7: DOD efforts to provide job training, development, and placements for persons with disabilities have been limited.

One of DOD's City-prescribed responsibilities per the LAAC is to provide job training, job development, and placement of persons with disabilities into the private and public sector.

Recent efforts performed by DOD to address the above responsibility have been limited to participation in two job events during the last year; however, no City job opportunities were specifically available for members of the disabled community at those events.

One event was a job fair that took place in conjunction with the 2017 Abilities Expo at the Los Angeles Convention Center. DOD was a co-sponsor of this event, along with the City's Economic and Workforce Development Department (EWDD) and the City's Personnel Department. While over 40 hiring organizations participated in the Job Fair, the results were relatively lackluster, with only one participating organization (The Home Depot) offering 20 jobs to participants. In addition, DOD hosts Disability Mentoring Day which promotes career development for students and job seekers with disabilities through hands-on career exploration. The second event was the 2017 Diversity Job Fair which mainly served the Transgender Community and the Los Angeles LGBT Resource Center. Even though there is a diversity-based nexus supporting the inclusion of the disabled community with this event, DOD's participation did not directly produce any job placements from this event. According to DOD, it supported the event by providing technical assistance and a \$500 administrative sponsorship.

One reason that DOD's efforts have been less than impactful in this area is because more program coordination between DOD, EWDD, and the County of Los Angeles is needed for job training and placement services for the disabled. An impediment to this increased coordination, however, is that the roles and responsibilities between DOD and these agencies with regard to services to disabled individuals are not formally defined, making it difficult to coordinate programs specific to the needs of the disabled community. EWDD

does have an internal service goal that at least 10% of the people they serve be part of the disabled community. DOD could leverage from this goal, and provide targeted assistance to EWDD to increase and/enhance efforts toward attainment of this goal.

Recommendation

DOD should:

- 7.1 Work with EWDD to explore the feasibility of transferring job placement and training responsibilities for the disabled community to EWDD. The results of this effort should be reported to the City Council for consideration and potential action.**

Finding #8: DOD has not been successful in proactively searching for external grant funding.

Per the LAAC, DOD is responsible to develop, administer and oversee grant-funded programs and activities to serve all City residents with disabilities. DOD, through its AIDS Coordinator's Office (ACO), had consistently received CDBG grant funding, and in FY 2015-16 this grant funding was \$375,000, or 15% of DOD's total operating budget. However, in FY 2016-17 this grant funding was eliminated, and related program costs administered by the ACO were summararily absorbed by the Department's allocation from the City's General Fund.

DOD currently seeks limited external funding through grant opportunities, and has received approximately \$25,000 in grants. However, DOD's capacity for acquiring grant funding is affected by its appropriate organizational focus on accessibility compliance (ADA Title II compliance) and general lack of complementary resources and programs. The Mayor's Office has a Grants Unit which may be able to assist DOD in developing a plan to identify and apply for external grant funds. DOD could also leverage relationships with other City Departments that seek grants to fund their broader program activities, in order to enhance the City's competitiveness, prioritize programs targeted to the disabled community, and appeal to funders. For example, the Economic & Workforce Development Department (EWDD) is better positioned to compete for workforce-related grants due to its level of complementary resources and presence (i.e. workforce centers) throughout the City.

Our benchmarking with other cities shows little grant funding is currently available for accessibility programs. New York City, however, was able to garner significant private funding for workforce development programs targeted to disabled individuals by leveraging current initiatives and directly approaching partner organizations with similar

interests in assisting the disabled community. Following an approach similar to that of New York City could potentially identify and yield additional resources that are dedicated to fund programs, services or activities for persons with disabilities.

Recommendation

DOD should:

- 8.1 Seek assistance from the Mayor's Office to develop a plan to identify and apply for external grant funds that align with DOD's prescribed responsibilities. If DOD is not organizationally competitive for specific disability-related grant funds, DOD should leverage its relationship with other City Departments (such as EWDD) and/or partner organizations to increase the City's potential for securing and distributing grant resources.**

SECTION IV: IMPROVING DOD'S OPERATIONAL EFFECTIVENESS

Finding #9: Processes and systems used by DOD staff to monitor performance lack consistency and are not tailored, nor comprehensive, to defined outcome goals.

In the course of this audit, we noted that DOD staff do not currently track their time by specific projects and/or work orders, which makes it virtually impossible to measure the efforts and related costs of specific operational activities. Even though definitions for DOD's reported statistics have improved, Department operations cannot be sufficiently linked to resources spent or staff hours worked. Tracking staff time to specific projects and/or assignments is a key internal control that provides management with improved capabilities for monitoring operations, adjusting resource allocations, facilitating project management, and evaluating organizational performance.

We also noted that DOD does not have an automated Program Management System to track and monitor constituent information related to information and referrals, or its broader program activities. Instead, DOD relies on internal spreadsheets that are manually populated by DOD staff, and shared on the Department's computer network.

DOD management currently tracks operational statistics in several categories including technical assistance services provided, interpretation services provided, and ADA compliance trainings conducted. DOD refers to the yearly aggregation of these statistics as "Access Stats," and Appendix I provides a table of Access Stats as reported by DOD over the past four fiscal years (July 2013 through June 2017).

Data supporting Access Stats are entered directly by DOD staff into several spreadsheets, and are not verified by supervisory staff. In addition, statistical definitions have evolved over time, creating gaps and inconsistency in reported numbers. Without a uniform data collection and reporting system, DOD is challenged in monitoring and reporting upon its operations. If a system were developed to capture key operating statistics efficiently and reliably, the resulting data could be used by management to better understand functional performance, and inform decisions related to workload and resource optimization.

The manual nature of the current process also prevents integration capabilities with other systems such as the City's centralized payroll and timekeeping system (D-Time). Such integration would allow for the measurement of actual staff time and resources spent on defined activities.

DOD staff recently attempted to identify a reputable software provider and to quantify the costs associated with implementation of a customized software system. According to DOD management, the cost was prohibitive at an estimate of approximately \$70,000 to purchase and implement, and \$40,000 annually to maintain software licenses. However,

even with the implementation of a robust system, its effectiveness would be dependent on DOD management to ensure that appropriate functionality, and uniform processes are integrated into the system.

By ensuring reliable and accurate program data, and use of (D-Time) data to quantify staffing resources dedicated to defined program activities, DOD management could better manage its functions by actively monitoring resources and by providing greater transparency related to program outcomes.

Recommendations

DOD should:

- 9.1 Procure an automated Project Management System with sufficient capability to track, monitor, and report on department operations. The system should be customizable to DOD’s operational needs and be able to perform the following automated functions:**
 - a. Input and track constituent requests for information, referrals, and/or related services.**
 - b. Maintain files and staff work product related to technical assistance provided to City Departments and external agencies.**
 - c. Produce periodic activity reports for management review and analysis.**
 - d. Structured data extraction and integration capabilities.**

- 9.2 Limit the use of general work order payroll codes within the Department’s timekeeping system (D-Time), and establish unique payroll work orders within D-Time for specific operational functions and related tasks.**

Finding #10: The City’s revived “Blue Curb Program” has not resulted in additional blue curb production throughout the City.

Accessible parking for disabled individuals (blue zones) may be provided through the use of DMV-issued placards which allow the individual to park on the street with parking meters free of charge, or in off-street parking where the space is reserved exclusively for disabled persons. Another blue zone parking option is the City’s Blue Curb Program, which allows a resident or business to request a blue painted curb and sign, designating the on-street parking spot as a disabled parking space.

Since 2010, new State and federal rules were issued under the ADA, the California Manual on Uniform Traffic Control Devices (CA-MUTCD), and Public Rights of Way Accessibility Guidelines (PROWAG). These rules mandate, in part, that the City must install ADA

compliant curb ramps, sidewalk improvements, and remove adjacent obstructions, along with new blue curb zones. The LADOT was originally responsible for the Blue Curb Program, but it was suspended in 2010 due to budget and staffing reductions. Yet, the City continued to receive constituent inquiries for blue curb zones, especially for on-street parking spaces within residential areas.

In November 2014, the City Council instructed LADOT to report on the status of installing on-street blue curb zones to create additional accessible parking spaces throughout the City. As a result of LADOT's recommendations, in January 2017, the City Council initiated Phase I of the City's Blue Curb Program which reflects new federal and State requirements to be incorporated into the City's Sidewalk Repair Program. Constituents can request an application for a Blue Curb parking space from DOD or LADOT, and application requests are routed through the LADOT Service Request System.

However, no single individual or entity is responsible for the overall accountability of the City's Blue Curb Program, and the lack of established goals or outcomes inhibit monitoring or ensuring program performance. At a high-level this has caused uncertainty of program-related regulations and requirements, and questions whether certain characteristics of proposed blue curb locations are required or merely recommended such as mid-block locations, buffer spaces, and curb ramp proximity.

DOD staff receive Blue Curb Program applications, assess the submitted applications for completeness, and verify that application requirements have been met. These requirements include that the applicant possesses a valid disabled parking placard, and that the requested address for the Blue Curb parking space is within the City. As of August 2017, 548 completed Blue Curb applications had been validated by DOD, yet no new blue curbs had been created.

The lack of complete administrative accountability over the City's Blue Curb Program has resulted in confusion and duplication of work between DOD and LADOT. Council action in 2017 did not specify administrative ownership to any single department; rather the action required DOD and its partners at LADOT to collaborate on policy review and recommendations in order to reinstate the program. Another reason why none of the 545 validated applications resulted in the creation of any Blue Curb parking spaces is because additional assessments, approvals, and resources are required of other City entities such as the Department of Public Works' Bureau of Engineering (BOE) and Bureau of Street Services (BSS).

Recommendations

City Policymakers should consider:

- 10.1 Designating LADOT as the lead administrator of the City’s Blue Curb Program. LADOT should be provided adequate authority and resources to accomplish established goals of the Blue Curb Program. The Administrator should execute upon the goals and policies established by the City Council, and periodically report metrics related to Blue Curb Program demand and production.**
- 10.2 Establishing targeted goals for the number and geography of Blue Curb spaces desired throughout the City, and request LADOT, DOD, and the Department of Public Works’ Bureaus of Engineering (BOE) and Street Services (BSS) to identify the processes needed and resources required to attain Blue Curb Program goals.**
- 10.3 Directing the Blue Curb Program Administrator to determine a prioritization schedule, and create a procedural framework for creation of Blue Curb spaces throughout the City.**

DOD should:

- 10.4 Continue providing guidance and technical assistance toward the implementation and performance of the City’s Blue Curb Program, while facilitating the transfer of all non-technical administrative functions related to the City’s Blue Curb Program to LADOT.**

Finding #11: Business tax revenue intended for ADA assessments, education, and Certified Accessibility Specialists has been collected by the City, but remains unallocated.

From January 2013 through December 2018, State law¹⁹ allows cities that issue business permits and related renewals to collect a special fee of \$1 from businesses that apply for, or renew, a business permit. The purpose of this fee is intended to fund increased State Certified Access Specialist (CAsp) services to the public, and to facilitate compliance with construction-related accessibility requirements. In October 2017, the Governor signed AB 1379 which increased this fee from \$1 to \$4, effective January 2018 through December 2023. While the City has and will continue to collect these fees, none have yet been allocated to a program or service; nor is there a citywide plan for how to best utilize these funds.

¹⁹ California Government Code §4467

Even though the enabling legislation was effective January 2013, the City's Office of Finance (Finance) did not initiate collection of these fees until the 2017 business permit renewal period. Finance retroactively collected these fees in 2017 for active business license applicants and renewals, and as of July 2017, had collected \$616,000. Of this amount, \$431,000 is available to the City (70%), and \$184,000 (30%) was remitted to the Division of the State Architect.

According to Finance Staff, as of August 2017 the City Administrative Officer (CAO) was made aware of the availability of these funds, but no budget allocation had been made to DOD or any other City Department to augment CASp resources and/or programs. DOD currently has one technical accessibility specialist employed within the ADA Compliance Unit to advise on concurrence with the California Building Code, Federal construction standards related to the ADA, provide direction and guidance as to the applicability of ADA-related requirements; as of late 2017, this individual is the City's Acting ADA Compliance Officer.

The funding available from this special fee could be allocated to increase DOD's capability to perform additional certified ADA assessments through the hiring of additional CASp staff, or procurement of ADA assessment services through a qualified service provider. Additional funding for CASp services would provide DOD with an opportunity to potentially expand its capacity to perform ADA assessments throughout the City; however, it should be noted that this function would be an additional service directed to external businesses and structures, rather than assessments of City-owned structures, for which the City is liable to ensure compliance.

Recommendation

DOD should:

11.1 Report to the City Council with a proposed plan for how the City's share of specially-collected fees meant for ADA assessments, education, and Certified Accessibility Specialists (CASp) should be prioritized and allocated.

Finding #12: Administration of citywide interpretation contracts requires improvement.

Federal and State law requires that governmental agencies provide language interpretation services at public meetings and events when requested. For public meetings and events conducted by a City of Los Angeles department, board, or commission, DOD coordinates interpretation services for the hearing and visually-impaired population through the use of contracted service providers that provide Sign Language Interpretation (SLI), Video Relay Interpretation (VRI), and Computer Assisted

Real-time Translation (CART) services. Costs related to these citywide interpretation services are included within DOD's annual operating budget, and totaled approximately \$638,000 for the prior three fiscal years (July 2014 through June 2017).

DOD is unable to pool budgeted funds for contracted services, and is subject to contracted limits with the vendors it selects to provide services. The Department currently has executed contracts with three Computer Assisted Real-Time Interpretation (CART) vendors, but all CART services have been provided by only one. DOD staff noted that the Department chooses to rely on the one vendor that it knows can adequately meet the City's CART service needs; therefore, the other two contracted providers have not received any service requests from DOD during the three-year period reviewed. By relying on one of the three contracted providers, annual expenditures for the vendor consistently exceeded the yearly allocated contract amount.

Since annual expenditures for CART services exceed any one single vendor's annual contracted amount, DOD must tap future year contracted amounts to pay for CART services provided in a prior fiscal year. If this practice continues, services provided by the preferred vendor will eventually exceed the total contracted amount available, requiring an amendment to the contract to increase the contract amount for the preferred vendor.

Further, DOD reports that the demand for interpretation services has increased significantly from 378 total requests in FY 2014-15 to 454 requests (20% increase) in FY 2016-17. DOD staff attribute this to an increase in requests from certain Departments with a relatively large amount of public engagement, such as the Department of Neighborhood Empowerment (DONE), the Los Angeles Police Department (LAPD), and the Department of Water & Power (DWP).

However, no cost-sharing structure has been established between DOD and City Departments requesting interpretation services. DOD must absorb the entirety of increased citywide interpretation costs through its limited budgeted resources.

Recommendation

DOD should:

12.1 Pursue actions to streamline processes and maximize cost effectiveness of translation services. These should include:

- **Working with City Attorney to provide flexibility in contract funding provisions, to allow for flexibility in payments for contracted services (i.e., pooling of budgeted expenditures).**

- **Working with the CAO to consider the cost/benefit of having City employees perform translation services, and exploring a cost-sharing program with City Departments that require translation services.**

SCOPE & METHODOLOGY

Our audit objective was to evaluate the Department on Disability's effectiveness relative to its prescribed responsibilities, considering its current systems and processes, organizational structure, interdepartmental and interagency coordination, and efforts related to risk management.

We planned and performed the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives.

Audit fieldwork was primarily conducted from April through November 2017 and generally covered activities over a three-year period ending June 30, 2017.

In accordance with auditing standards and best practices, we conducted interviews and walkthroughs of processes, reviewed documents and performed data analysis and benchmarking, as noted below:

Interviews and Walk-Throughs

We conducted multiple interviews of DOD management and staff, and discussed DOD's operational functions with supervisory staff. Further, we interviewed management representatives from other City Departments to document the quality and extent of interdepartmental collaboration with DOD, and to gain perspective on areas of potential improvement in assisting other City departments with disability-related issues.

Data Analysis and Documents Reviewed

We gathered and reviewed documentation on DOD operations and related financial performance, and analyzed the quality and reliability of operational data provided by DOD management. We reviewed the legal frameworks of federal, state, and local disability laws, and analyzed the City's Administrative Code that established DOD as a stand-alone City department. We also researched and evaluated several disability-related legal challenges and related settlements that have occurred over the past five years.

Benchmarking

We researched and administered a survey to several municipalities with dedicated ADA compliance functions to evaluate and compare organizational and operational characteristics to those of DOD. The results of these surveys were used to inform our evaluation of DOD's governance, financial, and operational structure, and to provide comparative insights within this report.

APPENDIX I - ACCESS STATS & DEFINITIONS

Included in the following pages are the Department on Disability's reported Access Stats for FYs 2013 through 2017, and an Access Stats glossary.

Access Stats is used by the Department to report various statistics on services it provides.

As noted in our report, auditors cannot confirm the validity of these reported statistics.

ACCESS STAT	FY 2013-14 Totals	FY 2014-15 Totals	FY 2015-16 Totals	FY 2016-17 Totals
SAPR / Curb Cuts	N/A	N/A	32	833
§504/ADA Employees Accommodations	24	12	27	86
Title I Education, Advocacy, and Coaching	N/A	N/A	66	72
Title II Informational/Unwritten Complaint	N/A	N/A	103	167
Title II Grievances	21	14	68	74
508 Document Review/Remediation	N/A	N/A	1,119	4,441
Total TAs	N/A	525	2,365	2,640
Technical Assistance (Consultation)	N/A	525	1,111	1,254
Technical Assistance (Comprehensive)	N/A	See above	523	658
Technical Assistance (Projects)	N/A	See above	697	650
Technical Advice & Guidance (Title III)	N/A	See above	34	76
Mediations (City Family)	N/A	N/A	-	1
Mediations (Title III)	N/A	N/A	-	2
Total SLI/CART	294	302	526	528/521
SLI Requests/Filled	225	223	398	369/362
CART Requests/Filled	69	79	128	159/159
Technical Assistance (ACO)	N/A	N/A	10	6
Total CORE Inquiries	1,547	2,107	3,433	2,261
Blue Curbs	N/A	1,079	997	1,912
Information & Referral (M/F/T)	N/A	N/A	1,460	1,288
Case Management (M/F/T)	N/A	N/A	226	58
HIV Test/Referrals Provided	37,176	18,222	21,406	3,593
Syringes Removed	1,190,961	948,227	1,091,265	1,083,359
ACO Prevention Program Services (M/F/T) (Vets) (Homeless)	46,877	25,569	27,528	25,053
Hosting Community Events, Seminars, and Roundtables	N/A	N/A	31	23
Technology Coordination/Assistance	N/A	N/A	74	171
Policy Review, Strategy, and Research	N/A	N/A	50	154

ACCESS STAT	FY 2013-14 Totals	FY 2014-15 Totals	FY 2015-16 Totals	FY 2016-17 Totals
Community Participation (Meetings, Committees, etc)	N/A	N/A	392	506
Total DOD Trainings	4,286	1,759	1,442	1,306
Title I Trainings (Employment)	See Above	See Above	1	-
Title II Trainings (Government)	See Above	See Above	367	532
Title III Trainings (Public Accommodations)	See Above	See Above	33	37
Title IV Trainings (Telecommunication Relay Services)	See Above	See Above	2	143
Online Accessibility Trainings	See Above	See Above	1	-
Other Disability and Access Related Training	See Above	See Above	1,038	544
508 Trainings	N/A	N/A	N/A	50

ACCESS STATS Definitions

Mitigation & Compliance Assistance:

- *§504/ADA Employees Accommodations* – Collaborate with City departments and City employees with disabilities for research and provide recommendation on assistive technologies and telecommunications to meet and match employee’s need.
- *Title I Education, Advocacy, and Coaching*– Title I of the ADA requires employers with 15 or more employees to provide qualified individuals with disabilities an equal opportunity to benefit from the full range of employment-related opportunities available to others. For example, it prohibits discrimination in recruitment, hiring, promotions, training, pay, social activities, and other privileges of employment.
- *Title II Informational/Unwritten Complaint* – Intake event including DOD staff creating a log entry identifying constituent name and address, terms and parameters of complaint, and suggested or shared remedy presented to constituent.
- *Title II Grievances* – Providing online or in-person methodologies for intake of Title II grievance filings from constituents for the purpose of developing a comprehensive solution to resolve the subject matter being filed. Expanded services include grievances filed in association with the Sidewalk Repair Program Access Request (SRP-AR) program.
- *508 Document Review/Remediation* – Review, reformat, and remediate existing documents to ensure they are readable/accessible via multiple assistive technologies before publishing online for the public to access.
- *Technical Assistance (Consultation)* – Support provided to City constituents of a minor, non-programmatic nature, including brief telephone or email exchanges or correspondence, a few short on-site meetings with the constituency or their advocates, or a combination of these efforts for the purpose of providing basic accessibility awareness or guidance, advice or directives, such as may be the case when the Department on Disability receives a query for an accessibility evaluation or to opine as to whether or not a physical condition implies an accessibility barrier.
- *Technical Assistance (Comprehensive)* – Support provided that is technical in nature for the resolution of larger, ongoing, or perpetual program interests of the Department on Disability that include efforts to establish compliance, accessibility, accommodation, or enhancements, such as with the Sidewalk Repair Program, the Accessible Parking Zone program, the Self-Evaluation and Transition Plan program, the LAWA construction efforts, the LA Convention Center efforts, the Korean-American Legal Aid support efforts or other large-scale programs for which the DOD has a significant and primary role.

- Technical Assistance (Projects) – Support efforts delivered by Department on Disability personnel to resolve single or multiple issues related to a single concern or event, such as providing guidance or support for the Abilities Expo, Job Fairs, Neighborhood Council meetings, invitational one-off events, or other singular projects.
- Technical Advice & Guidance (Title III) – Providing technical advice, guidance, and salient information to small business owners and constituents, in congruence with Title III of the ADA.
- Mediations (City Family) – Providing formal mediation services for the City family.
- Mediations (Title III) – Providing formal mediation services outside the City family.

Community Resources & Support Services:

- SLI Requests – All requests for Sign Language Interpreters received by the Department on Disability, and functionally coordinated by DOD personnel.
- CART Requests – All requests for Communication Access Real-Time Translation services or captioning services received by the Department on Disability, and functionally coordinated by DOD personnel.
- Technical Assistance (ACO) – Small grants offered to a Community Based Organization (CBO) for organizational development, capacity-building, education for staff, programmatic development, or other miscellaneous improvements, or services expansion.
- Information & Referrals (M/F/T) – This refers to a constituent who calls and needs to be directed to supportive resources related to accessibility and disability issues and needs to be supported in contacting and gaining those resources. This is a NOT single transaction but it is a limited service i.e. follow up with organization providing resource.
- Case Management (M/F/T) - This refers to a constituent who calls and needs to be directed to supportive resources related to accessibility and disability issues and needs to be supported in contacting and gaining those resources. This is a NOT single transaction but it is a limited service i.e. follow up with organization providing resource.
- HIV Test/Referrals Provided (M/F/T) - Referrals provided to constituents for the purpose of directing individuals or organizations to appropriate caregiver entities to secure HIV related testing or consultation with medical personnel, as may be endorsed for such services by the ACO.
- Syringes Removed – Quantified reporting for all syringes removed by ACO-funded outlets or service providers, for the purpose of creating a measurable level of effort for syringe exchange or retrieval.

- ACO Prevention Program Services (M/F/T) (Vets) (Homeless) – Providing guidance or support to homeless veterans or the homeless various self-determined gender designations for the purpose of directing prevention methodologies or other support services towards HIV prevention and preemptive behavioral advice.
- Hosting Community Events, Seminars & Roundtables– Event organizing, coordinating, sponsoring, hosting/co-hosting by DOD/ACO. This includes Community Events, Seminars, Meetings, Committees, Forums, Roundtables, Collaboratives, Fairs attended.
- ACO Special Projects - Comprehensive Projects that are undertaken, managed, or organized by the ACO's Office.
- Technology Coordination/Assistance – Research, coordinate, and oversee the implementation of telecommunications as well as emerging assistive technologies. Stay current with AT which include low tech and high assistive technologies and telecommunications to ensure City departments' programs, services, activities and facilities.
- Policy Review, Strategy, and Research – Items quantified as Policy Review, Strategy, and Research are inclusive of operating procedures, program protocols, or other methodologies adopted by the Department on Disability as baseline operational functionality. Standard Operating Procedures, Best Practices, Guidance Memos, or other formatted outlines developed by DOD personnel may be quantified within this metric category.
- Community Participation – Participating, presenting or attending in event(s) NOT hosted, co-hosted, sponsored or organized by DOD/ACO. This includes Community Events, Seminars, Meetings, Committees, Forums, Roundtables, Collaboratives, Fairs attended.

Training/Professional Development:

- Title I Trainings (Employment) – Providing training, support or guidance to entities that have more than 15 employees with a focus on accessibility awareness, awareness of discriminatory practices and how to mitigate such potentialities, and advice on accommodation for employees by employers, related to accessibility matters, including for City departments and the City employees with the departmental ranks of personnel.
- Title II Trainings (Government) - All in-person trainings related to Title II of the ADA.
- Title III Trainings (Public Accommodations) - Public accommodations are private entities who own, lease, lease to, or operate facilities such as restaurants, retail stores, hotels, movie theaters, private schools, convention centers, doctors' offices, homeless shelters, transportation depots, zoos, funeral homes, day care centers, and recreation facilities including sports stadiums and fitness clubs.

- *Title IV Training (Telecommunication Relay Services)* - Providing telecommunication related training and service support.
- *Other Disability and Access Related Training* – Trainings related to disability or accessibility.
- *Online Accessibility Trainings* – All trainings taken through an online training module.
- *ACO Trainings* - Trainings Provided by the AIDS Coordinator’s Office.

APPENDIX II – ACTION PLAN

Findings	Page		Recommendations	Page	Responsible Entity	Priority
Section I: Reframing the Purpose and Role of DOD						
1 The City’s expectations for the Department on Disability need to be aligned with clearly defined and mutually agreed upon priorities and resources.	5	1.1	Collaborate with other City Departments, policymakers, and stakeholders within the disabled community to comprehensively reevaluate the DOD’s organizational priorities and determine whether other governmental agencies should be the primary entity responsible for some functions. DOD should provide their conclusions to Policymakers to consider in reframing the role of the Department, including proposing revisions to the LAAC.	11	Department on Disability (DOD)	A
		1.2	Re-evaluate the responsibilities assigned to DOD and prioritize what the Department must do and can do given its resources. The LAAC should be revised as necessary.	11	City Policymakers	B
		1.3	Require DOD to develop a strategic plan to carry out the prioritized responsibilities.	11	City Policymakers	B
Section II: Enhancing DOD’s Role in Ensuring Compliance With ADA						
2 Citywide self-evaluation and transition plans that document whether City programs, services and activities are accessible to people with disabilities, have not been updated since 2000.	12	2.1	Formalize a plan for monitoring and assisting City Departments in updating citywide ADA Self-Evaluations and Transition Plans. The plan should detail the criteria that City Departments should follow while performing Self-Evaluations, and prioritize assistance and monitoring	13	DOD	A

Findings	Page	Recommendations	Page	Responsible Entity	Priority
		resources to City Departments with elevated exposure to ADA compliance issues.			
3 DOD does not have a defined role in risk management related to citywide ADA compliance.	14	3.1 Re-evaluate its technical assistance capabilities and align resources to target key areas of disability law and policy. This would be done with the purpose of proactively addressing key administrative and programmatic challenges of individual City Departments.	15	DOD	B
		3.2 Explore the prospect and potential benefits of expanding DOD’s role and available resources to proactively monitor and mitigate citywide risks related to ADA compliance issues. Functions that could enhance DOD’s role include: <ul style="list-style-type: none"> • Providing formal technical assistance to City Departments on key areas of compliance. • Performing data assessments and program appraisals to identify areas of citywide compliance risk. • Collaborating with City Departments to ensure compliance requirements are adequately incorporated into operational programs. 	16	DOD	B

Findings	Page	Recommendations	Page	Responsible Entity	Priority
		<ul style="list-style-type: none"> Conducting research of ADA compliance issues and litigation related to other municipal government organizations. Requiring City Departments to formally notify DOD, and, in consultation with the City Attorney, seek advice on how to best address identified ADA compliance risks. 			
4 DOD could better execute its responsibility to provide technical assistance to City Departments by implementing formalized systems, processes, and training programs.	16	4.1 Collaborate with City Departments to establish a formalized system to receive and respond to requests for technical assistance with ADA compliance requirements.	19	DOD	B
		4.2 Update current online training offerings, and develop a formalized online ADA compliance training program that is made available to all City employees. The online training modules should be compliant with all ADA requirements, and the content of the trainings should be updated on a periodic basis to reflect any future changes in disability law or policy.	19	DOD	B
		4.3 Implement periodic bulletins for City management and policymakers that highlight DOD accomplishments,	19	DOD	C

Findings	Page	Recommendations	Page	Responsible Entity	Priority
		capabilities, disability policy updates, and discussion of emerging disability trends, technology, and needs of the disabled community. These bulletins should encourage Department managers to seek tailored technical assistance services from DOD to meet ADA requirements as related to operational goals.			
5 ADA Coordinators within City Departments are not uniformly trained or fully-dedicated to ADA compliance issues.	19	5.1 Formally redefine the roles and responsibilities for Departmental ADA Coordinators. In addition, reinstate the in-depth training curriculum appropriate for City staff assigned as departmental ADA Coordinators.	20	DOD	B
		5.2 Require City Departments to report any and all ADA-related issues to DOD.	20	City Policymakers	B
		5.3 Establish a monitoring and reporting system for Department ADA Coordinators to periodically report inquiries, issues, and actions taken in their role as Department ADA Coordinator.	20	DOD	B
Section III: Enhancing DOD’s Ability to Address City Prescribed Responsibilities					
6 Staffing shortages and turnover have impacted the responsiveness and capability of the CORE Unit to provide	21	6.1 Prioritize the functions and activities performed by the CORE Unit and identify process enhancements that will utilize current staff resources most effectively to	22	DOD	B

Findings		Page	Recommendations		Page	Responsible Entity	Priority
outreach services to the disabled community.				achieve prioritized goals. This may include implementing an automated system to facilitate management of the information and referral hotline.			
7	DOD efforts to provide job training, development, and placements for persons with disabilities have been limited.	22	7.1	Work with EWDD to explore the feasibility of transferring job placement and training responsibilities for the disabled community to EWDD. The results of this effort should be reported to the City Council for consideration and potential action.	23	DOD	B
8	DOD has not been successful in proactively searching for external grant funding.	23	8.1	Seek assistance from the Mayor’s Office to develop a plan to identify and apply for external grant funds that align with DOD’s prescribed responsibilities. If DOD is not organizationally competitive for specific disability-related grant funds, DOD should leverage its relationship with other City Departments (such as EWDD) and/or partner organizations to increase the City’s potential for securing and distributing grant resources.	24	DOD	C
Section IV: Improving DOD’s Operational Effectiveness							
9	Processes and systems used by DOD staff to monitor performance lack consistency and are not tailored, nor	25	9.1	Procure an automated Project Management System with sufficient capability to track, monitor, and report on department operations. The system	26	DOD	B

Findings		Page	Recommendations	Page	Responsible Entity	Priority
<p>comprehensive, to defined outcome goals.</p>			<p>should be customizable to DOD’s operational needs and be able to perform the following automated functions:</p> <ul style="list-style-type: none"> a. Input and track constituent requests for information, referrals, and/or related services. b. Maintain files and staff work product related to technical assistance provided to City Departments and external agencies. c. Produce periodic activity reports for management review and analysis. d. Structured data extraction and integration capabilities. 			
		9.2	<p>Limit the use of general work order payroll codes within the Department’s timekeeping system (D-Time), and establish unique payroll work orders within D-Time for specific operational functions and related tasks.</p>	26	DOD	B
10	<p>The City’s revived “Blue Curb Program” has not resulted in additional blue curb production throughout the City.</p>	26	<p>10.1 Designate LADOT as the lead administrator of the City’s Blue Curb Program. LADOT should be provided adequate authority and resources to accomplish established goals of the Blue Curb Program. The Administrator should execute upon the goals and policies established by the City</p>	27	City Policymakers	A

Findings		Page	Recommendations	Page	Responsible Entity	Priority
			Council, and periodically report metrics related to Blue Curb Program demand and production.			
		10.2	Establish targeted goals for the number and geography of Blue Curb spaces desired throughout the City, and request LADOT, DOD, and the Department of Public Works' Bureaus of Engineering (BOE) and Street Services (BSS) to identify the processes needed and resources required to attain Blue Curb Program goals.	28	City Policymakers	B
		10.3	Request the Blue Curb Program Administrator determine a prioritization schedule using the current list of verified Blue Curb Program applications, and create a procedural framework for creation of Blue Curb spaces throughout the City.	28	City Policymakers	B
		10.4	Continue providing guidance and technical assistance toward the implementation and performance of the City's Blue Curb Program, while facilitating the transfer of all non-technical administrative functions related to the City's Blue Curb Program to LADOT.	28	DOD	A
11	Business tax revenue intended for ADA assessments, education, and Certified	28	11.1 Report to the City Council with a proposed plan for how the City's share of specially-collected fees meant for ADA assessments,	29	DOD	B

Findings		Page	Recommendations	Page	Responsible Entity	Priority
Accessibility Specialists has been collected by the City, but remains unallocated.			education, and Certified Accessibility Specialists (CASp) should be prioritized and allocated.			
12	Administration of citywide interpretation contracts requires improvement.	29	12.1 Pursue actions to streamline processes and maximize cost effectiveness of translation services. These should include: <ul style="list-style-type: none"> Working with City Attorney to provide flexibility in contract funding provisions, to allow for flexibility in payments for contracted services (i.e., pooling of budgeted expenditures). Working with the CAO to consider the cost/benefit of having City employees perform translation services, and exploring a cost-sharing program with City Departments that require translation services. 	30	DOD	C

A –High Priority - The recommendation pertains to a serious or materially significant audit finding or control weakness. Due to the seriousness or significance of the matter, immediate management attention and appropriate corrective action is warranted.

B –Medium Priority - The recommendation pertains to a moderately significant or potentially serious audit finding or control weakness. Reasonably prompt corrective action should be taken by management to address the matter. Recommendation should be implemented no later than six months.

C –Low Priority - The recommendation pertains to an audit finding or control weakness of relatively minor significance or concern. The timing of any corrective action is left to management's discretion.

N/A - Not Applicable

APPENDIX III – DEPARTMENT’S FORMAL RESPONSE

As part of our audit protocol, we requested a formal response and action plan from DOD prior to issuance of this report. Department management indicated their concurrence with the findings and recommendations, and provided some clarifying comments that we considered as we finalized the report for issuance.

The formal response and action plan submitted by DOD management is included as the following pages.

City of Los Angeles

CALIFORNIA

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DEPARTMENT ON DISABILITY

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ERIC GARCETTI
MAYOR

STEPHEN DAVID SIMON
EXECUTIVE DIRECTOR

February 9, 2018

The Honorable Ron Galperin
200 North Main Street, Suite 100
Los Angeles, CA 90012

Re: 2017-18 Audit of the Department on Disability

Controller Galperin:

I have received and reviewed the recommendations that your office has made as a result of their audit of the Department on Disability over the past several months. I have attached a preliminary action plan to address the twelve recommendations you have presented us. Once we receive and thoroughly review the final audit report and initiate a formal planning process to address your recommendations, we will provide a more detailed response.

As I believe your auditors witnessed, the Department is already undergoing a significant process of restructuring and redefining our goals and means of achieving them. Our efforts are consistent with the majority of your recommendations, though I acknowledge that the recommendations and the audit process itself have helped us to begin rethinking both our long-term strategies as well as specific tactics to achieve our common goal of improving accessibility and addressing risk management issues throughout the City.

Section I: Reframing the Purpose and Role of DOD (Recommendation 1)

This section of the audit calls for “collaborat[ion] with other City Departments, policymakers, and stakeholders within the disabled community to comprehensively reevaluate...our priorities.” We have committed to coordinating stakeholder interviews, and focus groups, and further reviewing the roles and responsibilities of similar Departments (most often the Mayor’s Office of/on Disability in other cities) to update our services matrix as part of a comprehensive strategic plan.

Section II: Enhancing DOD’s Role in Ensuring Compliance with ADA (Recommendations 2-7)

Several factors – including the impending Self Evaluation and Transition Plan process, large scale litigation, and preparation for the 2028 Olympics and Paralympics – have highlighted the need for DOD to secure the resources as well as the regulatory authority to fulfill our primary mission ensuring City facilities, programs, and services are developed and implemented in compliance with state and federal law.

At the most basic level, this may include additional access specialist, inspector, and/or policy expert staff resources. Of equal importance, addressing these recommendations also requires determining the means for redefining DOD's regulatory or enforcement authority through changes to the LAAC or through other Council or executive actions.

DOD is already envisioning a model for greatly enhancing our capacity and efficacy for providing technical assistance to other City Departments, including the availability of more cohesive and comprehensive training for City staff than ever before. Our commitment to this effort has been reflected in key staffing changes we have already made, as well as programmatic changes outlined in our FY 2018-19 budget proposal.

Section III: Enhancing DOD's Ability to Address City Prescribed Responsibilities (Recommendations 6-8)

My Department leadership team has gone back to basics in making significant improvements to DOD's work environment. We have expanded technical training and expertise; reduced staff turnover, and improved morale; all with an eye on more effectively serving constituents and other City Departments.

Our communities' top priorities – accessible and affordable housing, employment, and transportation – require us to more comprehensively partner with specific departments to enhance their services for people with disabilities in a manner that helps leverage the impact of their programs without duplicating their work. This includes the departments specifically referenced in these recommendations [Economic and Workforce Development Department (EWDD) and Department of Transportation (LADOT)], as well as other key Departments. These efforts correlate with our evolving roles with the Safe Sidewalks Program, Great Streets, the Blue Curb Program (accessible parking zones), and adaptive recreation.

We concur with your recommendation that DOD needs to more effectively identify, solicit and secure external grant funding. We believe this needs to be part of a Citywide effort to better incorporate accessibility issues into major project funding proposals, as well as the need for DOD to be a formal partner in any funding provided to the City specifically to address the needs of disabled constituents.

Section IV: Improving DOD's Operational Effectiveness 9-12

Your final category of recommendations highlight vitally important concerns that my office shares about our operational effectiveness. The core infrastructure elements referenced here represent the baseline tools I believe are necessary to effectively enact the majority of improvements recommended above. I address them individually:

- Our direct services to constituents as well as City Departments and Council Offices requires a comprehensive case, constituent, project, and data management system. Operating without one has been a disservice to our constituents.

- The business tax revenue intended for ADA assessments, education, and Certified Accessibility Specialists (CAsp) represents a new funding mechanism that creates a long term, reliable revenue stream for DOD to improve accessibility and mitigate potential lawsuits across the City. It is vital that DOD be allocated these special funds (whose use is limited to accessibility) to expand our efficacy without impacting the general fund. We fully support the Department of Building and Safety's request to use a portion of this funding to expand CAsp training and certification for key staff.
- Our management of Sign Language Interpreting, Captioning, and Video Remote interpreting contracts; the process by which departments request and secure these services; and the funding of these mandated accommodations is in need of a complete overhaul. Although we have already begun discussing these issues with both the City Attorney's Office and CAO staff, I acknowledge that we have historically addressed this problem in a piecemeal manner. DOD is committed to working comprehensively to develop a more coordinated system to provide these services Citywide.

The scope and scale of this audit were at times difficult for me and my staff, challenging us to address not only the detailed workings of our day-to-day operations, but to truly assess how those functions are integrated into fulfilling our core mission. As you noted, this requires consideration of the Department's origins, authority, and regulatory structure.

I strongly agree.

Your recommendations have already begun to help guide improvements to our programs for the people and organizations we serve. I have great faith in my team and know that with the proper tools, structural changes, and resources, they can lead DOD into a new era of collaboration, efficacy and efficiency to truly make Los Angeles the most accessible big city in America.

Sincerely,



Stephen David Simon
Executive Director, Department on Disability

LIST OF AUDIT/REVIEW RECOMMENDATION(S)

Report Title: Department on Disability
 Report Issuance Date: TBD
 Department Responsible for Implementation: Department on Disability
 Reported Status Date: 2/8/2018

Finding Number	Summary Description of Finding	Rec. No.	Recommendation	DEPARTMENT REPORTED INFORMATION			
				Current Status	Basis for Status	% of Implementation	Target Date for Implementation
Section I: Reframing the Purpose and Role of DOD							
1	The City's expectations for the Department on Disability need to be aligned with clearly defined and mutually agreed upon priorities and resources.	1.1	Department on Disability should: Collaborate with other City Departments, policymakers, and stakeholders within the disabled community to comprehensively reevaluate the DOD's organizational priorities and determine whether other governmental agencies should be the primary entity responsible for some functions. DOD should provide their conclusions to Policymakers to consider in reframing the role of the Department, including proposing revisions to the LAAC.	1. In Process/Ongoing	Agreed. Initiate a stakeholder-inclusive process to determine the degree of ownership and collaboration required to establish the most effective and efficient array of services to constituents and City departments. DOD will review best practices from other jurisdictions, reevaluate specific duties, and develop a set of recommendations for possible restructuring. DOD also agrees that there are revisions to LAAC that should be considered regarding DOD's structure, role, and authority. DOD will begin working with the Mayor's Office and Council to determine appropriate recommendations.		Third Quarter FY 2017-18 Jan.-March
		1.2	City Policymakers should consider: Re-evaluating the responsibilities assigned to DOD and prioritize what the Department must do and can do given its resources. The LAAC should be revised as necessary.	1. In Process/Ongoing	Agreed see 1.1		Fourth Quarter FY 2017-18 April-June
		1.3	Requiring DOD to develop a strategic plan to carry out the prioritized responsibilities.	1. In Process/Ongoing	Agreed. DOD will solicit bids for this service.		First Quarter FY 2018-19 July-Sept.
Section II: Enhancing DOD's Role in Ensuring Compliance with ADA							
2	Citywide self-evaluation and transition plans that document whether City programs, services and activities are accessible to people with disabilities, have not been updated since 2000.	2.1	Department on Disability should: Formalize a plan for monitoring and assisting City Departments in updating citywide ADA Self-Evaluations and Transition Plans. The plan should detail the criteria that City Departments should follow while performing Self-Evaluations, and prioritize assistance and monitoring resources to City Departments with elevated exposure to ADA compliance issues.	1. In Process/Ongoing	Agreed (with qualification)* In December 2017, Council mandated the Self Evaluation and Transition Plan requirement. DOD believes the process should be spread over three years. DOD has begun to devise criteria for prioritization of individual departments, and will begin to schedule preliminary Departments in April 2018. DOD will also develop customized guidance packets for each department, including checklists, timelines, and original materials from the 2000 Transition Plan. *DOD notes that many City Departments have made progress on their 2000 Transition Plans consistent with the ADA, but that there has not been a formal Citywide update since that time, nor as comprehensive a review as we intend to lead over the next three years.		Fourth Quarter FY 2017-18 April-June

Finding Number	Summary Description of Finding	Rec. No.	Recommendation	DEPARTMENT REPORTED INFORMATION			
				Current Status	Basis for Status	% of Implementation	Target Date for Implementation
3	DOD does not have a defined role in risk management related to citywide ADA compliance.	3.1	Department on Disability should: Re-evaluate its technical assistance capabilities and align resources to target key areas of disability law and policy. This would be done with the purpose of proactively addressing key administrative and programmatic challenges of individual City Departments.	1. In Process/Ongoing	<p>Agreed.</p> <p>DOD has included in our FY 2018-19 budget proposal the baseline infrastructure we need to more comprehensively provide technical assistance to City departments and mitigate risk. We will develop an updated plan and budget proposal based upon the recommendations made in this audit.</p> <p>We are also offering comprehensive TA in conjunction with the rollout of our 508 Digital Accessibility Training for City PIOs, ADA Coordinators and other City staff who generate digital documents for public consumption.</p> <p>Both programs are designed to improve the City's accessibility risk management operations.</p>		Third Quarter FY 2017-18 Jan.-March
		3.2	<p>City Policymakers should consider:</p> <p>Exploring the prospect and potential benefits of expanding DOD's role and available resources to proactively monitor and mitigate citywide risks related to ADA compliance issues. Functions that could enhance DOD's role include:</p> <ul style="list-style-type: none"> • Providing formal technical assistance to City Departments on key areas of compliance. • Performing data assessments and program appraisals to identify areas of citywide compliance risk. • Collaborating with City Departments to ensure compliance requirements are adequately incorporated into operational programs. • Conducting research of ADA compliance issues and litigation related to other municipal government organizations. • Requiring City Departments to formally notify DOD, and, in consultation with the City Attorney, seek advice on how to best address identified ADA compliance risks. 		<p>Agreed.</p> <p>Agreed.</p> <p>Agreed.</p> <p>Agreed.</p> <p>DOD is poised to lead such a review of policy and best practices moving forward.</p> <p>Agreed.</p>		

Finding Number	Summary Description of Finding	Rec. No.	Recommendation	Current Status	DEPARTMENT REPORTED INFORMATION		
					Basis for Status	% of Implementation	Target Date for Implementation
4	DOD could better execute its responsibility to provide technical assistance to City Departments by implementing formalized systems, processes, and training programs.	4.1	Department on Disability should: Collaborate with City Departments to establish a formalized system to receive and respond to requests for technical assistance with ADA compliance requirements.	1. In Process/Ongoing	Agreed. DOD has requested resources in our FY 2018-19 budget to purchase and customize a case, constituent, and data management program to track and improve our response to constituent and City Department requests for services. DOD will work with ITA to incorporate 311-like work orders into the online ADA technical assistance request if appropriate.		First Quarter FY 2018-19 July-Sept.
		4.2	Update current online training offerings, and develop a formalized online ADA compliance training program that is made available to all City employees. The online training modules should be compliant with all ADA requirements, and the content of the trainings should be updated on a periodic basis to reflect any future changes in disability law or policy.	1. In Process/Ongoing	Agreed. DOD has already developed online ADA Title II training, and will notify all City Departments that Council has made the training mandatory. DOD will continue to work with Personnel to ensure that all of the City's online training modules are fully accessible. We will expand our online training services to include a broader range of compliance issues and update annually consistent with changes to disability law and policy.		Third Quarter FY 2017-18 Jan.-March Fourth Quarter FY 2017-18 April-June As needed
		4.3	Implement periodic bulletins for City management and policymakers that highlight DOD accomplishments, capabilities, disability policy updates, and discussion of emerging disability trends, technology, and needs of the disabled community. These bulletins should encourage Department managers to seek tailored technical assistance services from DOD to meet ADA requirements as related to operational goals.	1. In Process/Ongoing	Agreed. DOD Community Outreach, Resources, and Education (CORE) staff, in collaboration with our ADA and ACO division, will begin issuing periodic bulletins to inform City staff of policy updates, provide educational materials, and link City employees to all of DOD's technical assistance resources. DOD is also developing quarterly e-news, focusing on specific statistics, disability trends, technology, and resources.		Fourth Quarter FY 2017-18 April-June
5	ADA Coordinators within City Departments are not uniformly trained or fully-dedicated to ADA compliance issues.	5.1	Department on Disability should: Formally redefine the roles and responsibilities for Departmental ADA Coordinators. In addition, reinstate the in-depth training curriculum appropriate for City staff assigned as departmental ADA Coordinators.	1. In Process/Ongoing	Agreed. DOD will develop a set of recommendations for redefining the roles and responsibilities for Departmental ADA Coordinators, and will additionally seek Council or Mayor's Office action to effect Citywide implementation. DOD will research and evaluate best practices from other jurisdictions as part of this effort. DOD will complete training curriculum revisions and release an annual training schedule for all City ADA Coordinators.		First Quarter FY 2018-19 July-Sept.
		5.2	City Policymakers should consider: Requiring City Departments to report any and all ADA-related issues to DOD.		Agreed.		
		5.3	Department on Disability should (upon City policymakers action relative to 5.2, above): Establish a monitoring and reporting system for Department ADA Coordinators to periodically report inquiries, issues, and actions taken in their role as Department ADA Coordinator.		Develop related policies as part of the ADA Coordinator training revision (see 5.1). Also incorporate this functionality into the case, constituent, and data management software (see 4.1).		First Quarter FY 2018-19 July-Sept. Second Quarter FY 2018-19 Oct.-Dec.

Finding Number	Summary Description of Finding	Rec. No.	Recommendation	DEPARTMENT REPORTED INFORMATION			
				Current Status	Basis for Status	% of Implementation	Target Date for Implementation
Section III: Enhancing DOD's Ability to Address City Prescribed Responsibilities							
6	Staffing shortages and turnover have impacted the responsiveness and capability of the CORE Unit to provide outreach services to the disabled community.	6.1	(In conjunction with implementation of the recommendations offered in Section I), Department on Disability should: Prioritize the functions and activities performed by the CORE Unit and identify process enhancements that will utilize current staff resources most effectively to achieve prioritized goals. This may include implementing an automated system to facilitate management of the information and referral hotline.	1. In Process/Ongoing	Agreed. As a function of the stakeholder-inclusive process to determine the most effective and efficient array of services to constituents and City departments (See 1.1), DOD will evaluate the functions and activities performed by the CORE Unit and identify process enhancements. DOD has requested resources in our FY 2018-19 budget to purchase and customize a case, constituent, and data management program (see 4.1) to also facilitate management of the information and referral hotline. (Also see 9.1.a). Two part-time Program Aides have been requested as well to expand DOD's capacity to address the increasing number of constituent requests for services quickly and effectively.		Second Quarter FY 2018-19 Oct.-Dec.
7	DOD efforts to provide job training, development, and placements for persons with disabilities have been limited.	7.1	Department on Disability should: Work with EWDD to explore the feasibility of transferring job placement and training responsibilities for the disabled community to EWDD. The results of this effort should be reported to the City Council for consideration and potential action.	1. In Process/Ongoing	Agreed. EWDD currently has primary job training, development, and placement responsibilities for people living with disabilities. DOD and EWDD have begun exploring the most effective ways DOD can provide technical assistance in expanding and targeting services, and ensuring upcoming job placement and training events are accessible. DOD and EWDD should also develop guidelines for a more formal involvement of each department. EWDD is presenting at the Commission on Disability informational hearing on employment services for people with disabilities on February 14, 2018.		First Quarter FY 2018-19 July-Sept.
8	DOD has not been successful in proactively searching for external grant funding.	8.1	Department on Disability should: Seek assistance from the Mayor's Office to develop a plan to identify and apply for external grant funds that align with DOD's prescribed responsibilities. If DOD is not organizationally competitive for specific disability-related grant funds, DOD should leverage its relationship with other City Departments (such as EWDD) and/or partner organizations to increase the City's potential for securing and distributing grant resources.	1. In Process/Ongoing	Agreed. (with qualification) DOD has proactively searched for grants, but has little capacity to do so. That, coupled with minimal availability of funding for ADA-specific services, has limited our success to approximately \$26,000. DOD will seek assistance from the Mayor's Office to develop a plan to identify external grant funds, and to determine available assistance for grant writing.		Fourth Quarter FY 2017-18 April-June

Finding Number	Summary Description of Finding	Rec. No.	Recommendation	DEPARTMENT REPORTED INFORMATION			
				Current Status	Basis for Status	% of Implementation	Target Date for Implementation
Section IV: Improving DOD's Operational Effectiveness							
9	Processes and systems used by DOD staff to monitor performance lack consistency and are not tailored, nor comprehensive, to defined outcome goals.	9.1	Department on Disability should: Procure an automated Project Management System with sufficient capability to track, monitor, and report on department operations. The system should be customizable to DOD's operational needs and be able to perform the following automated functions:	1. In Process/Ongoing	Agreed. DOD is currently soliciting bids from a number of case, constituent, and data management firms and seeking funds in the FY 2018-19 budget to purchase and implement a system (see 4.1, 6.1).		First Quarter FY 2018-19 July-Sept.
			a. Input and track constituent requests for information, referrals, and/or related services.		Agreed. Case, constituent, and data management software will automate and collate this data.		
			b. Maintain files and staff work product related to technical assistance provided to City Departments and external agencies.		Agreed. Case, constituent, and data management software will automate and collate this data.		
			c. Produce periodic activity reports for management review and analysis.		Agreed. Case, constituent, and data management software will automate and collate this data.		
			d. Structured data extraction and integration capabilities.		Agreed. Case, constituent, and data management software will automate and collate this data.		
		9.2	Limit the use of general work order payroll codes within the Department's timekeeping system (D-Time), and establish unique payroll work orders within D-Time for specific operational functions and related tasks.	1. In Process/Ongoing	Agreed. (with qualification) DOD is reviewing this option concurrently with its evaluation of the aforementioned case, constituent, and data management software.		
10	The City's revived "Blue Curb Program" has not resulted in additional blue curb production throughout the City.	10.1	City Policymakers should consider: Designating LADOT as the lead administrator of the City's Blue Curb Program. LADOT should be provided adequate authority and resources to accomplish established goals of the Blue Curb Program. The Administrator should execute upon the goals and policies established by the City Council, and periodically report metrics related to Blue Curb Program demand and production.				
		10.2	Establishing targeted goals for the number and geography of Blue Curb spaces desired throughout the City, and request LADOT, DOD, and the Department of Public Works' Bureaus of Engineering (BOE) and Street Services (BSS) to identify the processes needed and resources required to attain Blue Curb Program goals.				
		10.3	Directing the Blue Curb Program Administrator to determine a prioritization schedule, and create a procedural framework for creation of Blue Curb spaces throughout the City.				



4. BUDGET REQUEST SUMMARY AND RANKING

2019-20 Budget Request Summary and Ranking

Department: Department On Disability
 Approved by: Stephen David Simon

	Positions		General Fund	Full-Time	All Other	Expense &	Total Budget
2018-19 Adopted Department Budget:	Reg	Reso	Revenue	Salaries (001010 & 001012)	Salaries (As-Needed, Hiring Hall, Overtime)	Special	
	22	2	\$ 3,659,117	\$ 2,109,079	\$ 42,230	\$ 1,558,518	\$ 3,709,827

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

RANKING	Program Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Priority Outcome	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
						Reg	Reso					
1	EG6501	ADA Compliance	Lead Certified Access Specialist (CASp)	NEW	Best Run			\$ 81,989			\$ 81,989	\$ 81,989
2	EG6501 EF6503 EG6504 EG6550	Various	Case Management System	CONTINUE	Best Run			\$ 28,000			\$ 28,000	\$ 28,000
3	EG6501	ADA Compliance	CASp On Call Program	CONTINUE	Best Run			-			\$ 271,858	\$ 271,858
4	EG6501	ADA Compliance	Blue Curb Staff Request	NEW	Best Run		2	\$ 124,927	\$ 124,927			\$ 124,927
5	EG6550	General Administration and Support	Sr. Accountant I	CONTINUE	N/A-Supp Prog	1		\$ 85,269	\$ 85,269			\$ 85,269
6	EF6503	Community Affairs and Outreach	Housing and UHRC Community Program Assistant II	NEW	Best Run		1	\$ 50,401	\$ 50,401			\$ 50,401
7	EG6504	AIDS Coordinator's Office	HIV and Homelessness Pilot Program	NEW	Livable			\$ 60,695			\$ 60,695	\$ 60,695
8	EF6503	Community Affairs and Outreach	Emergency Preparedness Manual Printing	CONTINUE	Best Run			\$ 18,000			\$ 18,000	\$ 18,000
9	EG6504	AIDS Coordinator's Office	HIV/AIDS Policy and Planning	CONTINUE	Livable			\$ 92,521			\$ 92,521	\$ 92,521
10	EG6501	ADA Compliance	Management Analyst	CONTINUE	Best Run	1		\$ 83,285	\$ 83,285			\$ 83,285
11	EG6501	ADA Compliance	ADA Inspection and Compliance Software	NEW	Best Run			\$ 22,000			\$ 22,000	\$ 22,000
12	EG6550	General Administration and Support	Staff Development, Training, and Related Travel	CONTINUE	N/A-Supp Prog			\$ 20,000			\$ 20,000	\$ 20,000
13	EG6504	AIDS Coordinator's Office	HIV/AIDS Prevention Contracts	CONTINUE	Livable			\$ 964,305			\$ 964,305	\$ 964,305
14	EG6550	General Administration and Support	Office Assistant - Targeted Local Hire	NEW	N/A-Supp Prog		1	\$ 27,162	\$ 27,162			\$ 27,162
15	EG6550	General Administration and Support	Paygrade Adjustment from Sr. MA I to Sr. MA II	NEW	N/A-Supp Prog			\$ 6,346	\$ 6,346			\$ 6,346
16	EF6503	Community Affairs and Outreach	Census 2020 Outreach Plan	NEW	Best Run			\$ 10,000			\$ 10,000	\$ 10,000
17	EG6501	ADA Compliance	Baseline	BASE	Best Run	8		\$ 950,418	\$ 690,712	\$ 5,000	\$ 305,549	\$ 1,001,261
18	EF6503	Community Affairs and Outreach	Baseline	BASE	Best Run	4		\$ 555,082	\$ 438,190	\$ 37,230	\$ 79,662	\$ 555,082
19	EG6504	AIDS Coordinator's Office	Baseline	BASE	Livable	5		\$ 433,362	\$ 403,362	-	\$ 30,000	\$ 433,362
20	EG6550	General Administration and Support	Baseline	BASE	N/A-Supp Prog	5		\$ 589,063	\$ 568,582	-	\$ 20,481	\$ 589,063
21												\$ -
22												\$ -
23												\$ -
Total Departmental Budget Requests:						24	4	\$ 4,202,825	\$ 2,478,236	\$ 42,230	\$ 2,005,060	\$ 4,525,526

2019-20 Budget Request Summary and Ranking

Non-Departmental Requests

Non-Departmental Item Name	Priority Outcome	Request Type	GF Revenue	Total Budget Request
			\$ -	\$ -

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Reg	Reso					
2019-20 Total Requested Departmental Budget:	24	4	\$ 4,202,825	\$ 2,478,236	\$ 42,230	\$ 2,005,060	\$ 4,525,526
Change from 2018 -19 Adopted Department Budget:	2	2	\$ 543,708	\$ 369,157	\$ -	\$ 446,542	\$ 815,699
Percent Change:	9.1%	100.0%	14.9%	17.5%	0.0%	28.7%	22.0%
2019-20 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2019-20 Total Requested Departmental + Non-Departmental Budget:			\$ 4,202,825	\$ 2,478,236	\$ 42,230	\$ 2,005,060	\$ 4,525,526

5. BUDGET REQUEST SUMMARY BY SOURCE OF FUNDS

2019-20 Budget Request Summary by Source of Funds

Department: Department on Disability

Approved by: Stephen David Simon

	Positions		General Fund		Total All	Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
	Reg	Reso	Revenue	Total												
2018-19 Adopted Department Budget:	22	2	\$ 3,659,117	\$ 3,981,685	\$ 3,659,117	\$ 322,568	\$ 50,710	\$ 271,858								

Departmental Requests

(List all requests individually, including each section of the single program request form [base budget and requests A+] and each various program request). Requests must be segregated into their appropriate section below - Base, Continued, and New.

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2019-20 Baseline Program Data") of each Single Program request form.

Program Code	Program Name	Priority Outcome	Positions		General Fund		Total All	Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
			Reg	Reso	Revenue	Total												
EG6501	ADA Compliance	Best Run	8		\$ 950,418	\$ 1,001,261	\$ 950,418	\$ 50,843	\$ 50,843									
EF6503	Community Affairs and Outreach	Best Run	4		\$ 555,082	\$ 555,082	\$ 555,082	\$ -										
EG6504	AIDS Coordinator's Office	Livable	5		\$ 433,362	\$ 433,362	\$ 433,362	\$ -										
EG6550	General Administration and Support	N/A-Supp Prog	5		\$ 589,063	\$ 589,063	\$ 589,063	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
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					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
Total Base Level Requests:			22	0	\$ 2,527,925	\$ 2,578,768	\$ 2,527,925	\$ 50,843	\$ 50,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CONTINUATION REQUESTS: List below all requests to continue the 2018-19 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program form section and Various Programs form.

Program Code	Program/Request Name	Priority Outcome	Positions		General Fund		Total All	Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J 0
			Reg	Reso	Revenue	Total												
EG6501	Management Analyst	Best Run	1		\$ 83,285	\$ 83,285	\$ 83,285	\$ -										
EG6501	CASp On Call Program	Best Run			\$ -	\$ 271,858	\$ -	\$ 271,858	\$ 271,858									
EF6503	Emergency Preparedness Manual Printing	Best Run			\$ 18,000	\$ 18,000	\$ 18,000	\$ -										
EG6504	HIV/AIDS Policy and Planning	Livable			\$ 92,521	\$ 92,521	\$ 92,521	\$ -										
EG6504	HIV/AIDS Prevention Contracts	Livable			\$ 964,305	\$ 964,305	\$ 964,305	\$ -										
EG6550	Staff Development Training and Related Travel	N/A-Supp Prog			\$ 20,000	\$ 20,000	\$ 20,000	\$ -										
EG6550	Sr. Accountant I	N/A-Supp Prog	1		\$ 85,269	\$ 85,269	\$ 85,269	\$ -										
EG6501, EF6503, EG6504, EG6550	Case Management System	Best Run			\$ 28,000	\$ 28,000	\$ 28,000	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
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					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
					\$ -	\$ -	\$ -	\$ -										
Total Continued Requests:			2	0	\$ 1,291,380	\$ 1,563,238	\$ 1,291,380	\$ 271,858	\$ -	\$ 271,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2019-20 Budget Request Summary by Source of Funds

NEW REQUESTS: List below all requests to enhance the 2018-19 service level or to add new services, as indicated in each applicable Single Program form section or Various Programs form section.

Program Code	Program/Request Name	Priority Outcome	Positions		General Fund Revenue		General Fund Total	General Fund 100	Total All Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J 0	
			Reg	Reso																
EG6501	Lead Certified Access Specialist (CASp)	Best Run			\$ 81,989	\$ 81,989	\$ 81,989	\$ -	\$ -											
EG6501	Blue Curb Staff Request	Best Run		2	\$ 124,927	\$ 124,927	\$ 124,927	\$ -												
EG6501	ADA Inspection and Compliance Software	Best Run			\$ 22,000	\$ 22,000	\$ 22,000	\$ -												
EF6503	Census 2020 Outreach Plan	Best Run			\$ 10,000	\$ 10,000	\$ 10,000	\$ -												
EF6503	Housing and UHRC Community Program Assistant II	Best Run		1	\$ 50,401	\$ 50,401	\$ 50,401	\$ -												
EG6504	HIV and Homelessness Pilot Program	Livable			\$ 60,695	\$ 60,695	\$ 60,695	\$ -												
EG6550	Paygrade Adjustment from Sr. MA I to Sr. MA II	N/A-Supp Prog			\$ 6,346	\$ 6,346	\$ 6,346	\$ -												
EG6550	Office Assistant - Targeted Local Hire	N/A-Supp Prog		1	\$ 27,162	\$ 27,162	\$ 27,162	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
					\$ -	\$ -	\$ -	\$ -												
Total New Requests:			0	4	\$ 383,520	\$ 383,520	\$ 383,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

		Positions		General Fund Revenue		General Fund Total	General Fund 100	Total All Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
Reg	Reso																	
2019-20 Requested Department Budget:		24	4	\$ 4,202,825	\$ 4,525,526	\$ 4,202,825	\$ 322,701	\$ 50,843	\$ 271,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Change from 2018-19 Adopted Department Budget:		2	2	\$ 543,708	\$ 543,841	\$ 543,708	\$ 133	\$ 133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Percent Change:		9.1%	100.0%	14.9%	13.7%	14.9%	0.0%	0.3%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

Non-Departmental Requests

(Use data from the Total Section of the Non-Departmental Form)

Non-Departmental Item	Priority Outcome	Positions		General Fund Revenue		General Fund Total	General Fund 100	Total All Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
		Reg	Reso															
Total Non-Departmental Requests:		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

		Positions		General Fund Revenue		General Fund Total	General Fund 100	Total All Special Funds	Sidewalk Repair Fund (Sch. 51)	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
Reg	Reso																	
2019-20 Requested Department + Non-Departmental Budget:		24	4	\$ 4,202,825	\$ 4,525,526	\$ 4,202,825	\$ 322,701	\$ 50,843	\$ 271,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



6. BUDGET PROGRAMS



6a. ADA COMPLIANCE

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **ADA Compliance**

Priority Outcome: **Make Los Angeles the best run big city in America**

2019-20 Baseline Program Data

Total Number of Regular Positions (Civilian): **8**

Total Number of Regular Positions (Sworn): **0**

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 690,712	\$ 639,869	\$ 50,843	\$ 50,843												
001012	Salaries - Sworn	\$ -		\$ -													
001070	Salaries As-Needed	\$ -		\$ -													
001090	Salaries Overtime	\$ 5,000	\$ 5,000	\$ -													
002120	Printing & Binding	\$ -		\$ -													
002130	Travel	\$ -		\$ -													
003040	Contractual Services	\$ 262,506	\$ 262,506	\$ -													
003310	Transportation	\$ -		\$ -													
004430	Uniforms	\$ -		\$ -													
006010	Office and Admin	\$ 43,043	\$ 43,043	\$ -													
006020	Operating Supplies	\$ -		\$ -													
009800	AIDS Prevention Policy	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
TOTAL:		\$ 1,001,261	\$ 950,418	\$ 50,843	\$ 50,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 316,793

Applicable CAP rate: 139.16%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 70,753 \$ 70,753 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: **950,418**

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **ADA Compliance**

Request A Name of Request: **Management Analyst**
 Continued or New? **Continuation of 2018-19 Service Level**

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
								100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX
1	Management Analyst	9184	Civ-Reg	\$ 84,126	1.0%	12	\$ 83,285	1.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
1	TOTALS						\$ 83,285	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
Acct	Account Name	TOTAL	100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 83,285	\$ 83,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 83,285	\$ 83,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 38,693
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: Department On Disability
Program Name: ADA Compliance

Request B Name of Request: Lead Certified Access Specialist (CASp)
 Continued or New? New - New Service Currently not Performed by the Department

										Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)								
Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
									100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
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							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
0	TOTALS						\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All	Sidewalk and	CASp Cert	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund
Acct	Account Name	TOTAL	100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 81,989	\$ 81,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 81,989	\$ 81,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: Department On Disability
 Program Name: ADA Compliance

Request D Name of Request: Blue Curb Staff Request
 Continued or New? New - New Service Currently not Performed by the Department

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)										
Positions:			Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	
2	Management Analyst	9184	Civ-Reso	\$ 84,126	1.0%	9	\$ 124,927	2.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
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							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
2	TOTALS							\$ 124,927	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All	Sidewalk and	CASp Cert	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	
Acct	Account Name	TOTAL	100	Special Funds	57F	XXX	XXX	D XXX	E XXX	F XXX	G XXX	H XXX	I XXX	J XXX	K XXX	L XXX	M XXX
001010	Salaries General	\$ 124,927	\$ 124,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 124,927	\$ 124,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 65,035
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **ADA Compliance**

2019-20 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	8
ALL Requests	3
TOTAL	11

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
Baseline Data	\$ 1,001,261	\$ 950,418	\$ 50,843	\$ 50,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 584,059	\$ 312,201	\$ 271,858	\$ -	\$ 271,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,585,320	\$ 1,262,619	\$ 322,701	\$ 50,843	\$ 271,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 420,522
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ 70,753 \$ 70,753 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ 1,262,619

2019-20 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Department on Disability	Disability Access and Service Division	EG6501

Purpose of Program / Background

- Oversee the City's compliance with Titles I-V of the Americans with Disabilities Act (ADA), ensuring physical access to facilities and program access for services and activities for persons with disabilities
- Provide training and technical support by ensuring effective communication with auxiliary aids and services, coordinating reasonable accommodation requests, and responding to disability grievances advanced against the City
- Deliver technical assistance and consultation services for the City Attorney regarding disability related lawsuits or complaints filed against the City, small businesses, or individual constituents

Milestones Already Achieved

- Improved processing efficiencies for the Sidewalk Repair Program Access Requests
- Significantly increased quantities of sign language interpreter services, expanded accessibility-related technical assistance, and improved training and outreach offerings for City departments (Title II) and public constituencies (Title III)
- Expanded critical contributions to various special projects and initiatives including Federally funded civil projects such as the Sixth Street Viaduct, and local civic projects such as the Bridge Home addressing critical homelessness strategies

Issues / Challenges

- Providing training and technical assistance to large departments with thousands of City employees to educate on accessibility
- Delivering design and applicable code reference support for departments in timely, comprehensive reporting methodologies
- Managing critical data for persons with disabilities while protecting rights to privacy in order to execute accessibility related service requests

FY 2019-20 Proposed Strategy

- Deploy DASD ADA Coordinators on demand and as requested by Title II City government entities and Title III business constituencies.
- Capture field conditions in real-time collection efforts and comprehensively package data for use by stakeholders toward achieving accessibility.
- Continue to expand instances and depth of technical assistance for City Departments and Elected Officials' Offices.

The current description for this program can be found in the 2018-19 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

This program oversees the City's compliance with the Americans with Disabilities Act (ADA) and related state and federal law. Providing training, technical assistance, design support, and accessibility consultation for the built environment, the DASD program offers broad compliance advisement to the City constituency and to all City departments. The program also serves as the City's primary resource for Sign Language Interpreting (SLI), Captioning (CART), Video remote Interpreting (VRI) and Braille services; as well as accommodations for City employees under the ADA and §504 of the Rehabilitation Act.

Key Metric

Please provide the metric that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Complete first year of the ADA Self Evaluation and Transition Plan with 15 City Departments.
- Expand training outreach to City departments in order to achieve a baseline quantity of 5,000 accessibility educated and informed City employees.
- Provide field deployments and comprehensive accessibility reports for 200 compliance review requests.

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
DOD	ADA Compliance	EG6501	\$83,285

Name/Description of Budget Request

Name: **Management Analyst (Policy)**

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19 New Request

This request is for the continuation and regularization of the Management Analyst position in the Disability Access and Service Division (DASD). This position is currently filled and provides technical policy expertise and helps address day to day guidance, technical assistance, and administrative support to the DASD team.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

N/A

Justification

What problem is being addressed and how will this request address it?

- 1 This position addresses the department's gap in legislative and policy analyses and expands the department's capacity to fully research, track, and analyze proposed and new legislation.

What are the 2019-20 goals of this request?

- 2 To continue to improve Citywide compliance through proactive engagement regarding legislation and training with the ADA and related state and federal law.

What are the long-term goals of this request?

There are no long-term goals for this position that differ from the above.

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

Y

If yes, what changes were made and what were the results? Provide evidence of results.

N

If no, why has this not been done?

4

Why is this approach better than the alternative approaches that were considered?

Having this position is the most effective approach to addressing the City's need to be aware of pending and current legislation regarding ADA compliance. This position has provided necessary policy support.

5

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

There are no special funds eligible for this request. The General Fund impact is \$83,285

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Provide necessary support regarding completion of the citywide ADA Transition Plans. Create a capacity within the department to provide legislative technical assistance, advice and guidance, and training.

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

Only by investing these resources can the position continue to exist and fulfill the metrics outlined above.

3. *What is the impact on the metrics above if requested resources are not received?*

The City will continue to have a high liability risk regarding ADA Compliance, and DOD will be limited in its goal of providing legislative and technical assistance to other departments.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Disability Access and Service Division	EG6501	\$81,989.00

Name/Description of Budget Request

Name: Lead Certified Access Specialist (CASp)

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

Funding for the contractual services of one (1) lead Certified Access Specialist (CASp) for the purpose of data intake, performing field evaluations, and issuing guidance for City departments, business proprietors, and individual constituents, while providing lead-role management of the US Department of justice mandated self-evaluation and transition plan.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

This program was not developed in conjunction with a specific department, but it will serve nearly all City departments over the coming three years.

Justification

What problem is being addressed and how will this request address it?

1

The problem addressed is the gap in staffing to provide accessibility evaluations and support for City departments that request accessibility reviews or assistance; currently with a single technical expert providing support city-wide.

What are the 2019-20 goals of this request?

200 instances of Technical Assistance to DOD and other City departments

2

What are the long-term goals of this request?

Bringing the City into compliance with the ADA and related federal and state accessibility laws; reducing the City's exposure to ADA-related lawsuits; and establishing and initiating implementation of the City's ADA Self Evaluation and Transition Plan.

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

This request resolves backlog issues and efficiencies for the both the Department on Disability and the City as a whole; greatly expanding DOD's ability to provide technical evaluations and accessibility solutions, guidance, and support.

Y

If yes, what changes were made and what were the results? Provide evidence of results.

The City Controller conducted an in depth audit of DOD, its structure, policies and practices, and made a series of recommendations to the Department and City policymakers. DOD is exploring and implementing a range of administrative and service modifications based on those recommendations. (See Strategic Planning, section 3.)

N

If no, why has this not been done?

4

Why is this approach better than the alternative approaches that were considered?

Filling this position by outside contract allows for creating specific tasks for a distinct term, without the burdens of internal candidate costs or exploring a limited talent pool. The qualifications for the services sought here are unique and specific to a very narrow roster of accredited professionals.

5

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

None. The General fund impact is \$81,989.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Quantifiable production rates shall equal four (4) assessment deployments per week, for a target total of two hundred (200) sites and reports per year.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

This position will be the full-time field lead in expanding the City's ability to identify and address gaps in ADA compliance. This resource will increase DOD's production, improve the depth and consistency of accessibility reports, and will be the overall catalyst for increasing the number of constituents and City Departments served by DOD.

3. *What is the impact on the metrics above if requested resources are not received?*

Insufficient resources have historically led to inconsistent evaluations, poor response times, and limited deployment opportunities to remedy ADA non-compliance. This will result in both the exclusion of persons with disabilities and significant risk of liability for the City.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Disability Access and Service Division	EG6501	\$271,858.00

Name/Description of Budget Request

Name: CASp On Call Program

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19 New Request

Maintain a roster of task-order accessibility specialists to assess and report on day to day requests from constituents and Council Offices regarding barriers to accessibility; provide program support for the Self Evaluation and Transition Plan for the City, (as mandated by the US Department of Justice); and to collectively provide expertise for the unique challenges and solutions sought for accessibility throughout City structures, facilities, programs, and services.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Justification

What problem is being addressed and how will this request address it?

1

The problem addressed and being sought to resolve is the sheer scale and volume of programs and services in the City and a lack of technically knowledgeable staff to produce the assessment and evaluation reporting required. The professional services roster will be invaluable in exponentially improving our compliance efforts and reducing the ever compounding costs of non-accessibility in the City.

What are the 2019-20 goals of this request?

15 departmental self-evaluations for the first fiscal term, of a planned and forecast forty-four (44) overall departmental evaluations by fiscal year 2021-2022.

What are the long-term goals of this request?

2 Dramatic improvements in accessibility City-wide; faster response time to Council Office and Constituent requests; better recordkeeping and data collection; and a significant reduction in the cost of ADA related litigation to the City.

Completion of the requisite self-evaluations of forty-four (44) City departments and production of a dynamic Transition Plan for the City.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

3 This request resolves backlog issues and efficiencies and allows compliance with the US Department of Justice mandated accessibility self-evaluations and production of a dynamic Transition Plan for the City

If yes, what changes were made and what were the results? Provide evidence of results.

Y DOD has proposed multiple efforts to improve ADA compliance including better training of current DOD staff, hiring people with the expertise needed to implement and training City staff on accessibility,

If no, why has this not been done?

N

Why is this approach better than the alternative approaches that were considered?

4 By contracting the services for self-evaluations to firms and/or individuals with technical ADA expertise and experience, the City greatly increases its production and quality of deliverables, thus reducing risk while increasing accessibility.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5

The funding shall be derived from the SB 1186 and AB 1379 set-aside by the Office of Finance for accessibility awareness and construction-related accessibility improvements.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Fifteen (15) self-evaluations will be the production target for each year, with forty-four (44) departments having complete evaluations by Fiscal Year 2021-2022; additional target metrics shall include fifty (50) other city-wide deployments to help support and meet the Title II and Title III outreach goals.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

This investment will exponentially improve the City's response to identified gaps in ADA compliance; consistent with the goal of SB 1186 and AB 1379 funding to make construction-related accessibility improvements. It will also dramatically reduce the City's exposure to accessibility lawsuits.

3. *What is the impact on the metrics above if requested resources are not received?*

The goal of wide range accessibility improvements will not be met, and the City will continue to be at risk for failure to comply with federal requirements to perform self-evaluations and maintenance of our transition plan.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Disability Access and Service Division	EG6501	\$124,927

Name/Description of Budget Request

Name: Blue Curb Staff Request (2)

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

Hire (2) two Management Analysts for the purpose of processing applications, collating intake data, performing field evaluations, and categorizing requests for the reinstated accessible parking zone program.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Interdepartmental collaboration is applicable for DOD, LADOT, and BOE

Justification

What problem is being addressed and how will this request address it?

1

Reinstating the City's Blue Curb/APZ program and resolving the nearly decade old backlog of requests will be addressed by deploying (2) new evaluation personnel who will perform both intake functions and site evaluations. They will serve as a liaison and actively engage with DOD, LADOT, and persons with disabilities who seek accessible parking zones.

What are the 2019-20 goals of this request?

2

To process and evaluate 600 locations as the first-year target (12 per week for 50 weeks)

What are the long-term goals of this request?

Fully serviced and efficient implementation of accessible parking zone program reinstatement; removing the backlog within 5 years.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

3

This request resolves backlog issues and efficiencies cited within the 2016-2017 Controller Audit of the Department on Disability, recommending the collaboration of LADOT and DOD in order to reinstate the accessible parking zone program with DOD providing technical evaluations and administrative support to program stakeholders. LADOT and DOD reviewed the intake, approval, and execution processes and made a series of recommendations to Council on new protocols.

If yes, what changes were made and what were the results? Provide evidence of results.

From the LA Controller Audit on “A More Accessible Los Angeles” February 28, 2018:

“We believe DOD should continue to perform intake duties, perform field evaluations, correspond with applicants, and provide accessibility guidance advice on the program...and all of the physical field alterations and improvements to the Department of Transportation and its partners within the Bureau of Street Services.”

Y

The Controller’s recommendations have resulted in the establishment of significant and comprehensive program parameters, and have been delivered, examined, and ratified by Committee and Council stakeholders.

The full Council motion and report can be found in CF 14-1529

If no, why has this not been done?

N

Why is this approach better than the alternative approaches that were considered?

4

Processing applications and managing the Blue Curb program is consistent with the

scope of Management Analysts who are knowledgeable of City Departments and functions and likely understand the sensitive nature of applicant privacy for persons with disabilities. Training for the technical aspects of the program and site visit protocols would be provided by DOD and LADOT.

5

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

No special funds are available for this request. General Fund impact: \$124,927

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*
 - Conduct intake for 400 new accessible parking zone requests
 - Conduct site visits and evaluate 600 locations per year
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

This investment in personnel will be the primary catalyst for the systematic reduction of the substantial backlog, and allows for maintenance of intake and processing efforts once the backlog has been cleared.

3. *What is the impact on the metrics above if requested resources are not received?*

A continuation of displaced and disenfranchised persons with disabilities who cannot secure accessible parking near their homes, at an average rate of almost twenty requests per week, or almost one thousand per year, going unheeded.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Disability Access and Service Division	EG6501	\$22,000

Name/Description of Budget Request

Name: **ADA Inspection and Compliance Software**

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

ADA evaluations are made uniform and consistent, streamlined and simplified for data intake. Innovative checklists, grievance management, and transition plan development allows for dynamic report building, achievable from web and mobile platforms, and shareable across departmental personnel or any other stakeholder. Annual licensing for the accessibility evaluation software includes coverage for five (5) ADA coordinators and full integration with City client management service software (Salus) systems.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

This request was developed by DOD, but the program will be used to transmit data to BOE and BSS for the Sidewalk Access Program, to DOT, BOE, and BSS for the Blue Curb Program, to Title II and Title III entities, and among the DOD's internal ADA Coordinator roster.

Justification

What problem is being addressed and how will this request address it?

1

Antiquated manual intake and data collection, and a lack of comprehensive evaluation tools has resulted in inaccurate data and ineffective response to constituent and Council staff requests for assistance with ADA compliance. This product incorporates regulatory and code information into onsite assessment tools, while generating recommendations, timelines and access reports which can be shared with Public Works and made components of the citywide transition plan.

What are the 2019-20 goals of this request?

To facilitate DOD staff and supporting contractors to make at least two hundred (200) site-specific accessibility reports each year; an average of four (4) independent evaluations per week of the fiscal year.

2

What are the long-term goals of this request?

To facilitate the self-evaluations of each of 44 city departments, feeding a single comprehensive transition plan, in line with the federally-mandated US Department of Justice accessibility requirements for entities having more than fifty (50) employees.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

3

This request resolves backlog issues and efficiencies cited within the 2016 CAO Audit of the Department on Disability, directing the utilization of automated data collection improvements.

If yes, what changes were made and what were the results? Provide evidence of results.

Department operations were reviewed in depth by the City Controller in 2018. This budget request is consistent with their findings and recommendations. From the LA Controller Audit on "A More Accessible Los Angeles" February 28, 2018:

"Without a uniform data collection and reporting system, DOD is challenged in monitoring and reporting upon its operations. If a system were developed to capture key operating statistics efficiently and reliably, the resulting data could be used by management to better understand functional performance, and inform decisions related to workload and resource optimization."

"The manual nature of the current process also prevents integration capabilities with other systems such as the City's centralized payroll and timekeeping system (D-Time). Such integration would allow for the measurement of actual staff time and resources spent on defined activities."

N

If no, why has this not been done?

Why is this approach better than the alternative approaches that were considered?

4 A low-cost high-impact solution to standardizing data intake, developing compliance reports, and allowing additional City staff to perform evaluations.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5 No special funds are available for this request. General Fund impact: \$22,000.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Two hundred (200) independent assessments and reports of access compliance.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

Investment in this request shall more than double to number of evaluations conducted in the first year, and result in more consistent data collection, accurately applied code references, more comprehensive delivery of findings.

3. *What is the impact on the metrics above if requested resources are not received?*

The number of assessments and reports would drop significantly, and the City would face ongoing high risk of liability due to low quantities of measurable assessments and slow response times.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*



6b. COMMUNITY AFFAIRS AND OUTREACH

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **Community Affairs and Outreach**

Priority Outcome: **Make Los Angeles the best run big city in America**

2019-20 Baseline Program Data

Total Number of Regular Positions (Civilian): **4**
 Total Number of Regular Positions (Sworn): **0**

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
001010	Salaries General	\$ 438,190	\$ 438,190	\$ -															
001012	Salaries - Sworn	\$ -	\$ -	\$ -															
001070	Salaries As-Needed	\$ 37,230	\$ 37,230	\$ -															
001090	Salaries Overtime	\$ -	\$ -	\$ -															
002120	Printing & Binding	\$ -	\$ -	\$ -															
002130	Travel	\$ -	\$ -	\$ -															
003040	Contractual Services	\$ 12,500	\$ 12,500	\$ -															
003310	Transportation	\$ -	\$ -	\$ -															
004430	Uniforms	\$ -	\$ -	\$ -															
006010	Office and Admin	\$ 67,162	\$ 67,162	\$ -															
006020	Operating Supplies	\$ -	\$ -	\$ -															
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -															
XXXXXX	Other	\$ -	\$ -	\$ -															
XXXXXX	Other	\$ -	\$ -	\$ -															
XXXXXX	Other	\$ -	\$ -	\$ -															
TOTAL:		\$ 555,082	\$ 555,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 185,931
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: **555,082**

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **Community Affairs and Outreach**

Request B Name of Request: **Housing and UHRC Community Program Assistant II**
 Continued or New? **New - New Service Currently not Performed by the Department**

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)											
								General Fund	Total All	Sidewalk and	CASp Cert	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund
								100	Special Funds	57F	and Training	C	D	E	F	G	H	I	J
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary												
1	Comm Program Asst II	2501-2	Civ-Reso	\$ 67,880	1.0%	9	\$ 50,401	1.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
							\$ -	0.00	0.00										
1	TOTALS						\$ 50,401	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:			General Fund	Total All	Sidewalk and	CASp Cert	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	
Acct	Account Name	TOTAL	100	Special Funds	57F	and Training	C	D	E	F	G	Special Fund H	I	Special Fund J	Special Fund K	L	M	N	O
001010	Salaries General	\$ 50,401	\$ 50,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 50,401	\$ 50,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 28,940
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **Community Affairs and Outreach**

2019-20 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	4
ALL Requests	1
TOTAL	5

Direct Cost:	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX
Baseline Data	\$ 555,082	\$ 555,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 78,401	\$ 78,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 633,483	\$ 633,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 214,871																	
Estimated Related Cost Reimbursement from SFs (CAP Rate):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -																	
Net GF Cost (Budget - Revenue):	\$ 633,483																	

2101 2019-20 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Department on Disability	Community Outreach, Referrals, and Education (CORE)	EF6503

Purpose of Program / Background

- Training and Remediation under the ADA per §508 of the Rehabilitation Act
- Technology Coordination
- Community Outreach, Community Partnerships and Referrals
- Events and Education

Milestones Already Achieved

- Hootsuite, a social media management platform, has implemented the most commonly accessibility request feature - alt-text description - within their Twitter platform enhancing outgoing messaging in the City
- To date, 419 VRI accounts for 251 locations (public counters) were created
- The Department has a designated liaison for the Unified Homeless Response Center (UHRC) and has created a Disability Resource Guide and will provide on-going support
- Doubled the City's disability-related special events to eight

Issues / Challenges

- Limited staff to expand 508 training to City employees
- Limited staff and resources to expand education on services and resources available for people with disabilities experiencing homelessness

FY 2019-20 Proposed Strategy

- Continue expanding digital accessibility training and expanding the use of assistive technologies and telecommunications within City Departments
- Prioritize homeless individuals with disabilities and provide increased linkages to services and information through the UHRC and collaborative outreach

The current description for this program can be found in the 2018-19 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

- This program conducts the Department's community outreach and education functions, coordinates the City's disability-related events; provides information and referrals; supports the Department's emergency management operations; and provides training and technical assistance on digital accessibility, assistive

technologies and telecommunications to City Departments as required by the ADA and Section 508 of the Rehabilitation Act.

Key Metric

Please provide the metric that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The percentage of Resource Center Inquiries filled in 2017-2018 was 80%. We project filling 86% of inquiries in fiscal year 2018-2019.

Other Key Metrics:

- Serve 2,600 unduplicated constituents in need of information and referrals (I&R) from people with disabilities, their families and caregivers in search of linkages of services, resources or care
- Respond to 1,300 Accessible Parking Zone (blue curb) inquiries, process 600 applications and perform Quality Assurance (QA) on 600 applications
- Provide Supportive Referral Services to homeless constituents by assisting City departments and constituents to navigate the various systems of services, resources, and care provided by organizations
- Review and remediate 3,000 pages of digital publications and documents to ensure compliance standards of §508 of the Rehabilitation Act
- To date, 209 City employees have been trained on developing and/or remediating accessible documents
- Attend 42 community events (Seminars, Meetings, Committees, Forums, Roundtables, Collaborative and Fairs)

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Community Outreach, Referrals, and Education (CORE)	EF6503	\$18,000

Name/Description of Budget Request

Name:

Emergency Preparedness Manual Printing

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

The Department on Disability requests the continuation of funds to reproduce *its Emergency Preparedness Manual for People with Disabilities* in print, digital, and other alternative formats to meet the CALIF settlement and our goals under the Mayor's Executive Directive No. 22: Resilient Los Angeles.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not applicable.

Justification

What problem is being addressed and how will this request address it?

1

Binding and printing of the *Emergency Preparedness Manuals for People with Disabilities* exceeds and exhausts our annual printing budget and has been consistently underfunded. These manuals are printed and distributed in alternative formats such as braille, large print, and digital formats. These emergency preparedness manuals are a vital tool to provide a voice for a "whole community" approach to emergency preparedness as the CALIF lawsuit requires. Furthermore, they cannot be replaced by digital versions because many people with disabilities do not have access to an accessible computer or power. The *Emergency Preparedness Manual* also meets Goal 1 (action numbers 1,3, and 5) and Goal 6 (action number 49) of Resiliency Los Angeles.

The Department seeks to continue reproducing and distributing hard copies and alternative format copies of its *Emergency Preparedness Manual for People with Disabilities*.

What are the 2019-20 goals of this request?

It is the Department's goal to engage and educate Angelenos around emergency preparedness and improve the resilience of people with disabilities and their caregivers. The Department has hired an Emergency Preparedness specialist who conducts outreach and provides trainings to organizations and constituents. The *Emergency Preparedness Manual for People with Disabilities* will serve as an educational resource during outreach efforts and a guide for training in our most vulnerable communities.

- 2 The Department will reproduce and distribute 500 manuals in English and Spanish, 200 in digital formats on thumb drives, and additional alternative formats as needed or requested.

What are the long-term goals of this request?

To educate Angelenos with disabilities and their caregivers around emergency preparedness so they can be resilient for at least seven days after a major disaster or emergency crisis.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

- 3 Even before the CALIF emergency preparedness settlement, the Department had continually sought to evolve the options for constituents to access the City's emergency preparedness and response resources. Making it solely available online – even with direct outreach regarding its availability – simply wasn't reaching enough constituents.

Also, in actual emergency situations, our diverse constituents need physical copies in a variety of formats to accommodate their specific needs. The Department will seek input from community groups to ensure that the information provided in the manual is inclusive of people with disabilities.

If yes, what changes were made and what were the results? Provide evidence of results.

Y

The Department has started the process of improving the existing *Emergency*

Preparedness Manual for People with Disabilities and will distribute hard copies and alternative format copies during outreach events and trainings.

The Department will also reach out and provide hard copies of the manual to City Departments and community organizations that serve people with disabilities to further distribute the information in the manuals.

If no, why has this not been done?

N

Why is this approach better than the alternative approaches that were considered?

In efforts to reach as many constituents as possible, the Department recognizes the need to provide emergency preparedness information in alternative format copies. We are required by law to offer alternative formats; not doing so is not an option.

4

Hard copies will make emergency preparedness information to vulnerable populations that may not have access to a computer other support systems required to access digital copies of the *Emergency Preparedness Manual for People with Disabilities*.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5

The Department is not aware of any special funds available for this request. The General Fund impact of this request is \$18,000.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Distribute 1,000 Emergency Preparedness Manuals for People with Disabilities in English, Spanish, Braille, large print and accessible digital format.

Distribute Emergency Preparedness Manuals for People with Disabilities in English, Spanish, Braille, large print and accessible digital format at 50 events and locations.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

This request will fund the actual printing of hard copies of the manual in English, Spanish and Braille, and to pay for remediation and any other technical accessibility options as needed. This will allow the Department to expand dissemination of manuals to other City Department's such as Public Libraries and Recreation and Parks.

3. *What is the impact on the metrics above if requested resources are not received?*

The impact of not receiving the resources for the Emergency Preparedness Manual will reduce significantly the material that can be shared to people with disabilities creating a gap in service and placing the City at risk by not meeting the agreement in the CALIF settlement. In addition, the Department would not be able to provide a comprehensive level of resiliency for Angelenos.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Community Outreach, Referrals, and Education (CORE)	EF6503	\$50,401

Name/Description of Budget Request

Name: Housing and UHRC Community Program Assistant II

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

The Department requests a full-time Community Program Assistant II to act as a liaison between the Community Outreach, Referrals and Education (CORE) division, the Mayor's Unified Homeless Response Center (UHRC) and the City's Comprehensive Homeless Strategy stakeholders.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not applicable.

Justification

What problem is being addressed and how will this request address it?

1

For decades, DOD has served people with disabilities who are homeless and unstably housed. The 2018 Greater Los Angeles Homeless Count reports 31,284 individuals who were homeless. Our constituents are disproportionately represented within this population (19,324 instances of health and disability indicators), and often face a lack of accessibility in both temporary and permanent housing options. DOD's CORE team is an active participant of the UHRC by providing case management and targeted referrals to assist people with disabilities in finding or maintaining housing and related supportive services through linkage to a wide range of diverse service providers.

This position will provide services directly to constituents, City Departments, and partner

organizations, participate regularly on site at the UHRC, and fulfill DOD's role in the long-term priorities and expectations set forth by the Mayor.

DOD currently provides much of this service with a part-time program aide to assist in the Unified Homeless Response Center (UHRC). A few of our successes include the following:

- Created a resource guide for the Homeless Outreach Proactive Engagement (HOPE) team. Distribution scheduled for November 2018
- Expanding outreach in collaboration with LAPD's RESET/USC outreach and the County's Benefits Entitlement Services Team
- Provide on-site outreach and assessment services in collaboration with the City Attorney's Office, Los Angeles County Department of Mental Health (LACDMH) to Deaf individuals
- Provide wheelchairs to homeless individuals, donated by our local community partner

This position would expand current services and allow the Department to fully participate in City efforts towards ending homelessness including the Resilient Los Angeles Plan.

What are the 2019-20 goals of this request?

2

Our 2019-2020 goals are to establish on-going collaborations with community based organizations and County programs to expand access to City services for disabled homeless, marginalized, and vulnerable communities. Those services include: assisting homeless and at risk individuals to submit benefits applications; connecting with access to services and housing; linking them to existing accommodations the City may be able to provide; and continuing to be the liaison between the UHRC and the Department for any training and technical assistance.

What are the long-term goals of this request?

To establish a formal long term resource that expands the number of disabled homeless that are being provided linkages of services, and ensures greater accessibility in both temporary, supportive and permanent housing.

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

This request is to expand services as well as address workload issues. CORE receives over 2,300 information and referral inquiries a year in the office or by phone. One full-time staff and two part-time staffers have not been able to respond to 15% of those

requests due to the increased volume of information and referrals from housing and homeless requests. Our active participation in the UHRC has also increased this number.

If yes, what changes were made and what were the results? Provide evidence of results.

Y

As part of our process improvement, we have begun utilizing tablets to provide on-site referrals during community outreach events, and utilized Light Duty Workers and interns to answer these calls. However, these individuals are with the Department for a short period and are not specialized in providing information on the services requested.

N

If no, why has this not been done?

Not applicable.

Why is this approach better than the alternative approaches that were considered?

4

This approach fully dedicates one qualified, full-time, lead person to address the complex need for care and services for homeless and unstably housed people with disabilities.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5

The Department is not aware of Special funds that can be used for this request. General Fund impact would be \$50,401. The Department would recommend consideration of the use of Proposition HHH and Measure H funds if appropriate.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

The Department has provided 15 instances of assistance in the UHRC. Those include:

- Providing technical assistance and training on the implementation and use of a VRI for the UHRC;
- Staffing the UHRC 8 times. Providing technical assistance on site selection and

accessibility review of the City's Bridge Home facilities

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

This investment in resources will increase the number of people with disabilities that we serve who are homeless or may be on the verge of becoming homeless by 20%, while reducing response times to under 24-hour service linkage. As of February 2017, CORE has addressed approximately 314 calls with regards to housing and 32% of those individuals identified as homeless with disabilities.

3. *What is the impact on the metrics above if requested resources are not received?*

The Department on Disability will need the full time position, in keeping with the City of LA's priority to address the homeless crisis. Not expanding will limit the department in supporting the homeless and housing crisis and City efforts.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	Community Outreach, Referrals, and Education (CORE)	EF6503	\$10,000

Name/Description of Budget Request

Name: Census 2020 Outreach Plan

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

The Department on Disability (DOD) requests a one-time allocation of \$10,000 to support the Outreach Plan in the Mayor's Executive Directive No. 21: Decennial Census Preparations for contractual remediation expenses and printing costs of publications.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not applicable.

Justification

What problem is being addressed and how will this request address it?

1

It is a requirement of federal law that materials for public distribution should be available in accessible formats and integrate the needs of persons with disabilities. It is the policy of the City of Los Angeles that they be developed with inclusionary messaging. DOD is requesting contractual funds and printing dollars to ensure compliance of documents that will be used to promote LA Census 2020.

What are the 2019-20 goals of this request?

2

The Department on Disability's LA Census 2020 Outreach Plan has committed to the following goals:

- Convert printed materials into large print, Braille, audio, and accessible e-version

- Distribute flyers to 15 community based organizations that provide services and resources to people with disabilities; Provide training manuals to ensure Census Action Kiosks (CAK) are utilized appropriately
- Provide Technical Assistance in the Mayor's Census 2020 Team's development of the Social Media Kit and the development of Public Service Announcements (PSA)
- Convert materials into accessible multimedia such as the Social Media Kit and the PSA

What are the long-term goals of this request?

Providing materials in multiple formats creates an equitable opportunity for Angelenos with disabilities to partake in the Census and likely increase LA's local count. This time limited project will also facilitate DOD providing remediation services to several departments we have yet to partner with or train on remediation. This will create a safeguard that will reduce risk of legal exposure and should be considered as a baseline item in the upcoming years.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)

3

Over the past 2 years, DOD has developed Citywide guidelines for accessible documents and remediation, and created an accessibility intranet to support City Departments.

If yes, what changes were made and what were the results? Provide evidence of results.

Y

DOD has secured contracted services to expedite the remediation of documents, but only has \$12,500 of funding dedicated to this pivotal risk management service.

If no, why has this not been done?

N

Why is this approach better than the alternative approaches that were considered?

4

In order to ensure we are meeting §508 standards of the Rehabilitation Act, it is important for DOD to guarantee high-volume remediation capacity to rapidly transform

digital assets, and reach compliance. Hiring a contracting agency is a cost-effective means, given our staff capacity and the volume of documents that need to be remediated Citywide.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5

No special funds are available for this request. General Fund impact: \$10,000

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*
 - Distribute 4,000 fliers to 15 community based organizations, minimum 30 locations.
 - Provide up to 45 training manuals for Census 2020 Training Train the Trainer for DOD staff.
 - Place 50 posters for promotion in community based organizations or outreach events.
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

The investment will help capture a traditionally undercounted demographic in the City, and significantly improve the accessibility of this vital and highly visible project.

- 3. What is the impact on the metrics above if requested resources are not received?*

The Department would provide an insufficient amount of remediation, technical assistance, and publications to City Departments, which will result in limited participation and increased non-compliance.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*



6c. AIDS COORDINATOR'S OFFICE

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **AIDS Coordinator's Office**

Priority Outcome: **Create a more livable and sustainable city**

2019-20 Baseline Program Data

Total Number of Regular Positions (Civilian): **5**

Total Number of Regular Positions (Sworn): **0**

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 403,362	\$ 403,362	\$ -													
001012	Salaries - Sworn	\$ -		\$ -													
001070	Salaries As-Needed	\$ -		\$ -													
001090	Salaries Overtime	\$ -		\$ -													
002120	Printing & Binding	\$ -		\$ -													
002130	Travel	\$ -		\$ -													
003040	Contractual Services	\$ 30,000	\$ 30,000	\$ -													
003310	Transportation	\$ -		\$ -													
004430	Uniforms	\$ -		\$ -													
006010	Office and Admin	\$ -		\$ -													
006020	Operating Supplies	\$ -		\$ -													
007300	Equipment	\$ -		\$ -													
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -													
XXXXXX	Other	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
TOTAL:		\$ 433,362	\$ 433,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 189,592

Applicable CAP rate: 139.16%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **AIDS Coordinator's Office**

Request A Name of Request: **HIV/AIDS Policy and Planning**
 Continued or New? **Continuation of 2018-19 Service Level**

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)										
Positions:	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
									100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
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							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
							\$ -	0.00	0.00									
0	TOTALS						\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
Acct	Account Name	TOTAL	100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ 92,521	\$ 92,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 92,521	\$ 92,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **AIDS Coordinator's Office**

2019-20 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	5
ALL Requests	0
TOTAL	5

Direct Cost:

	General Fund	Total All	Sidewalk and	CASp Cert	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund
	100	Special Funds	Curb Repair	and Training	C	D	E	F	G	H	I	J	K	L	M	
			57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	
Baseline Data	\$ 433,362	\$ 433,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ALL REQUESTS	\$ 1,117,521	\$ 1,117,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 1,550,883	\$ 1,550,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Pension/Health (Add/Delete Rate): \$ 189,592
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ 1,550,883

2019-20 Budget Program Overview

Department Name

Department on Disability

Program Name

AIDS Coordinator's Office

Program Code

EG6504

Purpose of Program / Background

- HIV/AIDS Education and Prevention
- HIV/AIDS Policy and Planning
- Collaboration and Outreach with community-based organizations, community and government agencies

Milestones Already Achieved

- Expanded scope and reach of syringe exchange program by three sites and piloted new delivery modes to better integrate into Unified Homelessness Response Center (UHRC)
- Released HIV Prevention RFP and identified new providers to better align priorities to ACO's strategic plan and UHRC
- Held a summit on the local opioid epidemic in Los Angeles and its impact on the HIV epidemic

Issues / Challenges

- Limited providers and resources available to expand syringe exchange program to ensure timely and adequate response citywide
- Complacency about the HIV epidemic
- Increase in homeless individuals that may be at risk for acquiring HIV through injection drug use
- Greater visibility of discarded syringes as encampments are cleared and homeless individuals are engaged

FY 2019-20 Proposed Strategy

- Align and prioritize homeless individuals in HIV prevention programming

The current description for this program can be found in the 2018-19 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Collect and dispose of 1,000,000 dirty syringes from circulation as a public health/public safety approach to help reduce instances of disease transmission through needle sticks

Additional metrics include:

- Serve 10,000 unduplicated individuals/clients with specialized Health Education, Risk Reduction and Harm Reduction Services
- Create or retain a minimum of 30 full and/or part-time positions through contracts for services with community-based organizations
- Provide capacity-building/technical assistance opportunities to 15 not-for-profit AIDS service organizations
- Serve a minimum of 1000 homeless individuals through HIV prevention contracts with community-based organizations

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	AIDS Coordinator's Office	EG6504	\$92,521

Name/Description of Budget Request

Name: HIV/AIDS Policy and Planning

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19 New Request

Requesting continued funding of \$92,521 for the HIV/AIDS Policy and Planning program, which covers one (1) annual research project; workshops and summits for organizations and community and the capacity-building and technical assistance program for community-based organizations.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

The AIDS Coordinator's Office (ACO) closely coordinates with the Los Angeles County Division of HIV and STD Programs, the HIV Commission and other local partners to ensure coordination of services and fair distribution of resources to the City.

Justification

What problem is being addressed and how will this request address it?

Los Angeles continues to be heavily impacted by the HIV epidemic. People of color, young gay and bisexual men, and the transgender community are disproportionately impacted by the disease. While it was once focused in older white gay and bisexual men, the demographics have shifted to a younger more diverse population.

- 1 Los Angeles is the second hardest hit jurisdiction in the nation with approximately 27,000 people living with HIV or AIDS in the City, and 62,000 in the county, with a geography that spans hundreds of miles, diverse communities, and urban, suburban and rural areas, the challenge is great. An epidemic of the size and scope of Los Angeles requires a collaborative approach from community and government to stem further spread. While the LA county receives virtually all available federal and state

funding, it is not enough to reach the millions of individuals living with or at risk for contracting HIV within LA City limits. The ACO has long played an important role in keeping the county accountable and ensuring that they are providing adequate services within the City with those funds, while at the same time providing its own resources to ensure that gaps are identified and filled, and new innovative strategies, policy and programming is constantly being investigated and developed.

The ACO has been working closely with the County health department in developing a strategy to stem the spread of HIV countywide. Because the bulk of the cases fall within the City, we play a vital role in implementing that strategy through our programming.

This staff is responsible for overseeing and implementing the three main ACO projects: (1) AIDS Policy and Planning; (2) AIDS Prevention contracts for HIV prevention and education//Risk Management (see Request B, below); and (3) Outreach and Collaboration.

AIDS Policy and Planning activities include implementing the City of Los Angeles AIDS Policy, advising the Mayor and City Council on HIV/AIDS policy issues, and developing City initiatives to fund prevention activities and support services for people living with HIV/AIDS.

ACO collaboration and outreach services work closely with the Los Angeles County Department of Public Health Division of HIV and STD Programs and other local, state, and national partners to ensure coverage and resource allocations are appropriate for the city community where the programs are being implemented.

In 2017 the ACO began partnering with the Mayor's CENTCOM team focused on homeless individuals (now the UHRC). The office was brought in specifically to work with, engage and expand the city's syringe exchange program to ensure greater coverage throughout the city.

The founding purpose of the ACO was focused on developing compassionate guidelines for working with City employees impacted by HIV while at the same time reducing the City's potential risk for litigation from employees who feel that they are being discriminated because of their health status. That same philosophy was on display when the City developed anti-discrimination guidelines for employment. This work has evolved into the development and funding of innovative programming to stem

the loss of able working adults to a disabling disease. A small investment on the front end to prevent new HIV infections can save millions of dollars for the City.

The ACO has run the City's syringe collection and disposal program since 1994, collecting approximately 1,000,000 used syringes from the street on an annual basis. The program serves an important role in collecting used syringes, linking drug users to services like drug treatment, and equally as important, significantly reduces the likelihood that police, sanitation workers and other City employees working with homeless and other street population will suffer a needle stick injury. A single needle stick injury can place an individual at risk for Hepatitis B, C and HIV among 25 other possible blood-borne viruses.

Multiple studiesⁱ have shown that syringe exchange programs are a cost-effective intervention to reduce the transmission of blood-borne pathogens and promote drug treatment while not increasing drug use.

If an individual suffers a needle stick injury, testing, prophylactic treatment and monitoring are recommended for Hepatitis B and HIV; monitoring and post-exposure treatment once Hepatitis C infection has been confirmed. In addition to the cost for testing and treating individuals, anxiety, depression and trauma from the incident also may result in further risk exposure to the City.

What are the 2019-20 goals of this request?

- Organize workshops and summits for community-based organizations and the public on HIV related issues.
- Implement the technical assistance and capacity-building program.
- Develop and implement the annual research RFP.
- Community organizing and engagement.
- Advise the Mayor and City Council on HIV-related issues.

2

What are the long-term goals of this request?

- Link high priority groups to health care with access to biomedical interventions,
- Expand routine opt-out HIV testing,
- Help people living with HIV adhere to their ART regimen, and
- Hold regular forums for information dissemination and community feedback.

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? The ACO is requesting this program be continued at

its current level.

Y

If yes, what changes were made and what were the results? Provide evidence of results.

N

If no, why has this not been done?

4

Why is this approach better than the alternative approaches that were considered?

There are no other local comparable services that provide capacity building resources to AIDS service organizations. This program allows oversight of the capacity- building and technical assistance project, and annual research project. Also, it provides the ACO the ability to advise the Mayor and City Council on HIV-related issues in a cost effective and efficient manner.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

\$92,521 general fund impact. The ACO had traditionally been funded through the Community Development Block Grant from the Department of Housing and Urban Development (HUD). As resources from HUD diminished, the City has recognized this as a vital program worthy of continuation.

5

In response to a FY 2017-18 budget question, the ACO filed a report to the Homelessness and Poverty Committee (CF 17-0600-S26) outlining opportunities and challenges in identifying other funding sources.

We conducted another review of both Proposition HHH and Measure H to assess the ACO's eligibility and there continues to be no specific prioritization of people living with HIV in either. However, a few of the agencies that we fund or collaborate with have received funding through these resources. One through HHH; and 7 agencies in strategies B7, C4-6, and E7-8 in Measure H. We highlight this because this provides some justification for allocating resources to our offices under H or HHH.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics

should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*
- Sustain the provision of capacity building/technical assistance opportunities to 15 not-for-profit AIDS service organizations impacting a minimum of 4,000 clients
 - 1A. Technical assistance recipients will provide closeout reports outlining how funds were used to improve services for their targeted communities
- Participate and engage in 15 community meetings reaching a minimum of 500 constituents to plan and coordinate efforts to stem the spread of HIV in the City
 - 2A. ACO will implement recommendations outlined in the White Paper HIV Framework in conjunction with outside partners
 - 2B. ACO will ensure that the City's share of regional HIV resources is adequate to meet the needs of the City
- Develop and convene 3 HIV-related summits, meetings and roundtables to educate a minimum of 500 service providers and the community on HIV-related issues
 - 3A. ACO will convene one HIV-related summit in collaboration with community partners
 - 3B. ACO will convene two HIV-related meetings/roundtables in collaboration with community partners
 - 3C. ACO will host a World AIDS Day commemoration
- Release the HIV Research RFP
 - 4A. ACO will develop and release one research related RFP
 - 4B. ACO will monitor progress of the project
 - 4C. ACO will present findings to community

1. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

The City's historic investment in resources to support the HIV/AIDS programming and policy has allowed the ACO to reach its mission through the implementation of the services outlined above. Over the past few years, we have seen clear increases in number of hard to reach clients we serve, including homeless, veterans and transgender Angelenos. In the last fiscal year, we reached 1,905 homeless individuals, 274 veterans and 700 Transgender individuals.

2. *What is the impact on the metrics above if requested resources are not received?*

If requested resources are not received the ACO would not be able to reach its goal of minimizing the spread of HIV in the second highest impacted city in the nation.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s) ACO's "White Paper" Strategic Plan*

ⁱ <http://www.academyhealth.org/blog/2016-09/effectiveness-and-cost-effectiveness-syringe-exchange-programs>

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	AIDS Coordinator's Office	EG6504	\$964,305

Name/Description of Budget Request

Name: HIV/AIDS Prevention Contracts

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19 New Request

Requesting \$964,305 in General Funds to continue the City's HIV prevention contracts with community-based organizations to provide syringe collection and disposal, health education and risk reduction, and HIV testing services in the community.

The Department received \$964,305 in General Funds in the current fiscal year for HIV/AIDS Prevention Contracts, plus an additional \$30,000 which were allocated by council to pilot an expansion of the syringe exchange program in conjunction with the UHRC. The AIDS Coordinator's Office (ACO) allocated the \$30,000 evenly among the six providers conducting needle exchange and charged them with innovating new delivery methods, integration into the UHRC teams, outreach and education in encampments, and expanding hours and sites that exchange is available. All of these are currently being implemented but the level of funding is inadequate based on the amount of work that is required to provide a larger geographic reach and expansion of services that we are asking the providers to do.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

The Department closely coordinates with the Los Angeles County Division of HIV and STD Programs, the HIV Commission and other local partners to ensure coordination of services and fair distribution of resources to the City.

Justification

What problem is being addressed and how will this request address it?

1

Los Angeles continues to be heavily impacted by the HIV epidemic. In our efforts to reduce the transmission of HIV/AIDS through prevention and education, Los Angeles has long been a leader in the fight to stem the spread of HIV by providing services

developed and managed through contracts with community-based organizations to provide AIDS education and prevention services, with special outreach to the populations hardest hit by the epidemic including: people of color, youth, incarcerated individuals, transgender individuals, injection drug users, Native Americans, women, and gay men. The ACO demands high levels of client services and maintains an ongoing line of communication with providers to ensure consistent, quality customer care.

Services are allocated to experienced organizations based on an identified gap or need in their community. The City leverages a small amount of resources to create a large impact by identifying gaps in the local HIV system, improving services that have an identified need, and developing new services that are not being funded through any other source.

What are the 2019-20 goals of this request?

- Reduction in new HIV infections
- Refer people into health education/risk reduction, harm reduction and testing services
- Refer homeless and veterans into specialized programming
- Create jobs in the community through contracts with community-based organizations providing services

2

What are the long-term goals of this request?

- Link high priority groups to health care with access to biomedical interventions
- Expand routine opt-out HIV testing
- Help people living with HIV adhere to their ART regimen
- Hold regular forums for information dissemination and community feedback

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? The ACO is requesting this program be continued.

If yes, what changes were made and what were the results? Provide evidence of results.

Y

If no, why has this not been done?

N

4

Why is this approach better than the alternative approaches that were considered?

This approach has evolved over nearly three decades to fill verifiable gaps in services, provide HIV prevention services through contracts with community-based organizations, as a cost-efficient way of leveraging existing infrastructure, with the relevant expertise that can quickly implement services on the ground.

5

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

\$964,305 general fund impact. The project may be eligible for Proposition HHH and Measure H funding. The ACO had traditionally been funded through the Community Development Block Grant from the Department of Housing and Urban Development (HUD). As resources from HUD diminished, the City has been funding the program through the General Fund.

In response to a FY 2017-18 budget question, the ACO filed a report to the Homelessness and Poverty Committee (CF 17-0600-S26) outlining opportunities and challenges in identifying other funding sources. We conducted another review of both Proposition HHH and Measure H to assess the ACO's eligibility and there continues to be no specific prioritization of people living with HIV in either. However, a few of the agencies that we fund or collaborate with have received funding through these resources. One through HHH; and 7 agencies in strategies B7, C4-6, and E7-8 in Measure H. We highlight this in case this provides some justification for allocating resources to our office under H or HHH.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*
 - Serving 10,000 unduplicated individuals/clients with specialized Health Education, Risk Reduction and Harm Reduction Services
 - 1A. Ensure contracted agencies are reaching monthly, quarterly and yearly goals and working with them on an ongoing basis to identify and improve deficiencies
 - 1B. Serve 500 homeless individuals through services
 - 1C. Serve 500 veterans through services

- The collection and disposal of 1,000,000 dirty syringes from circulation as a public health/public safety approach to help reduce instances of disease transmission through needle sticks
 - 2A. Work with syringe collection and disposal contractors to improve efficiency of collection sites
 - 2B. Host two meetings per year for syringe collection and disposal providers to share best practices and collectively solve issues that may be impeding service effectiveness
- The creation or retention of 30 full and/or part-time positions through contracts for services with community-based organizations
 - 3A. Ensure that contracted agencies provide a recruitment and retention plan to remain fully staffed
- Provision of 5,000 HIV tests and/or testing referrals

1. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.

The City's historic investment in resources to support the HIV/AIDS prevention and education has allowed the ACO to reach its mission through contracts with community-based organizations that conduct the work. Monthly data and narrative reports to the ACO have demonstrated that over the past few years, we have seen clear increases in number of hard-to-reach clients we serve, including homeless, veterans and transgender Angelenos. In the last fiscal year, we reached 1,905 homeless individuals, 274 veterans and 700 Transgender individuals.

2. What is the impact on the metrics above if requested resources are not received?

If requested resources are not received the ACO would not be able to reach its goal of minimizing the impact of HIV in the second highest impacted city in the nation. There would be more discarded syringes on city streets, posing a risk to constituents, law enforcement and other city employees working with the homeless population or cleaning homeless encampments.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAn*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s) ACO's "White Paper" Strategic Plan*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability	AIDS Coordinator's Office	EG6504	\$60,695

Name/Description of Budget Request

Name: HIV and Homelessness Pilot Program

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19 New Request

Requesting \$60,695 in General Funds to expand the City's HIV prevention contracts with community-based organizations to provide syringe collection and disposal, health education and risk reduction, and HIV testing services directly related to the City's efforts to address homelessness.

The AIDS Coordinator's Office (ACO) is looking to continue expanding the needle exchange program by innovating new delivery methods, integration into the UHRC teams, outreach and education in encampments, and expanding hours and sites that exchange is available. All of these are currently being implemented but the level of funding is inadequate based on the amount of work that is required to provide a larger geographic reach and expansion of services that we are asking the providers to do. We are requesting an additional allocation of \$60,695, in the contractual services account that will be earmarked for the syringe exchange program providers to continue their expansion. ACO received \$30,000 in funding from Council in the current fiscal year, and allocated that funding to experienced organizations based on their work with communities in proximity to Bridge Home sites. These services are not being funded through any other source.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

This request was not developed with a specific City Department, but has consulted with LAPD and LASAN on this service. The ACO closely coordinates with the Los Angeles County Division of HIV and STD Programs, the HIV Commission, and other local partners to ensure coordination of services and fair distribution of resources to the City.

Justification

1

What problem is being addressed and how will this request address it?

Los Angeles continues to be heavily affected by the HIV epidemic; with a disproportionate impact on our homeless populations. Through the CENTCOM process, the ACO was asked to immediately expand the City's syringe exchange program to address concerns that notable numbers of syringes were being encountered at homeless encampments. These efforts are intended to significantly reduce the number of used syringes around Bridge Home facilities and homeless encampments that are cleaned up by the City.

2

What are the 2019-20 goals of this request?

- Reduce new HIV infections
- Refer people into health education/risk reduction, harm reduction and testing services
- Refer homeless and veterans into specialized programming
- Create jobs in the community through contracts with community-based organizations providing services

What are the long-term goals of this request?

- Link high priority groups to health care with access to biomedical interventions
- Expand routine opt-out HIV testing
- Help people living with HIV adhere to their ART regimen
- Hold regular forums for information dissemination and community feedback

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

Y

If yes, what changes were made and what were the results? Provide evidence of results.

N

If no, why has this not been done?

As noted above, the ACO was asked to immediately expand the City's syringe exchange program to address concerns that notable numbers of syringes were being encountered at homeless encampments. The six providers we contract with to conduct needle exchange have begun piloting innovating new delivery methods, better coordination into the UHRC team efforts, outreach and education in encampments, and expanding hours and new exchange sites.

4

Why is this approach better than the alternative approaches that were considered?

This approach has evolved over nearly three decades to fill verifiable gaps in services, provide HIV prevention services through contracts with community-based organizations, as a cost-efficient way of leveraging existing infrastructure, with the relevant expertise that can quickly implement services on the ground.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

\$60,695 general fund impact. The project may be eligible for Proposition HHH and Measure H funding. The ACO had traditionally been funded through the Community Development Block Grant from the Department of Housing and Urban Development (HUD). As resources from HUD have diminished, the City has been funding the program through the General Fund.

5

In response to a FY 2017-18 budget question, the ACO filed a report to the Homelessness and Poverty Committee (CF 17-0600-S26) outlining opportunities and challenges in identifying other funding sources. We conducted another review of both Proposition HHH and Measure H to assess the ACO's eligibility and there continues to be no specific prioritization of people living with HIV in either. However, a few of the agencies that we fund or collaborate with have received funding through these resources. One through HHH; and 7 agencies in strategies B7, C4-6, and E7-8 in Measure H. We highlight this in case this provides some justification for allocating resources to our offices under H or HHH.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*
 - Serving 500 unduplicated individuals/clients with specialized Health Education, Risk Reduction and Harm Reduction Services
 - 1A. Ensure contracted agencies are reaching monthly, quarterly and yearly goals and working with them on an ongoing basis to identify and improve deficiencies
 - 1B. Serve 300 homeless individuals through services
 - 1C. Serve 300 veterans through services

- The collection and disposal of 50,000 dirty syringes from circulation as a public health/public safety approach to help reduce instances of disease transmission through needle sticks
 - 2A. Work with syringe collection and disposal contractors to improve efficiency of collection sites
 - 2B. Host two meetings per year for syringe collection and disposal providers to share best practices and collectively solve issues that may be impeding service effectiveness

- *Provision of 500 HIV tests and/or testing referrals.*

1. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

The City's historic investment in resources to support the HIV/AIDS prevention and education has allowed the ACO to reach its mission through contracts with community-based organizations that conduct the work. Monthly data and narrative reports to the ACO have demonstrated that over the past few years, we have seen clear increases in number of hard-to-reach clients we serve, including homeless, veterans and transgender Angelenos. In the last fiscal year, we reached 1,905 homeless individuals, 274 veterans and 700 Transgender individuals.

2. *What is the impact on the metrics above if requested resources are not received?*

If requested resources are not received the ACO would not be able to reach its goal of minimizing the impact of HIV in the second highest impacted city in the nation. There would be more discarded syringes on city streets, posing a risk to constituents, law enforcement and other city employees working with the homeless population or cleaning homeless encampments.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s) ACO's "White Paper" Strategic Plan*



6d. GENERAL ADMINISTRATION AND SUPPORT PROGRAM

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **General Administration and Support Program**

Priority Outcome: **N/A - Support Program (GASP or Technology)**

2019-20 Baseline Program Data

Total Number of Regular Positions (Civilian): **5**

Total Number of Regular Positions (Sworn): **0**

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 568,582	\$ 568,582	\$ -													
001012	Salaries - Sworn	\$ -		\$ -													
001070	Salaries As-Needed	\$ -		\$ -													
001090	Salaries Overtime	\$ -		\$ -													
002120	Printing & Binding	\$ 6,000	\$ 6,000	\$ -													
002130	Travel	\$ -	\$ -	\$ -													
003040	Contractual Services	\$ 2,400	\$ 2,400	\$ -													
003310	Transportation	\$ 6,000	\$ 6,000	\$ -													
004430	Uniforms	\$ -		\$ -													
006010	Office and Admin	\$ 6,081	\$ 6,081	\$ -													
006020	Operating Supplies	\$ -		\$ -													
009800	AIDS Prevention Policy	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
XXXXXX	Other	\$ -		\$ -													
TOTAL:		\$ 589,063	\$ 589,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 238,596

Applicable CAP rate: 139.16%

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: **589,063**

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **General Administration and Support Program**

Request B Name of Request: **Senior Accountant I**
 Continued or New? **Continuation of 2018-19 Service Level**

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
								100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX
1	Sr. Accountant I	1523-1	Civ-Reg	\$ 86,130	1.0%	12	\$ 85,269	1.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
1	TOTALS						\$ 85,269	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All	Sidewalk and Curb Repair	CASp Cert and Training	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
Acct	Account Name	TOTAL	100	Special Funds	57F	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 85,269	\$ 85,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 85,269	\$ 85,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 39,282
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **General Administration and Support Program**

Request C Name of Request: **Paygrade Adjustment from Sr. Management Anayst I to Sr. Management Analyst II**
 Continued or New? **New - Enhancement of Existing Service**

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Positions:			Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX
1	Sr. MA II	9171-2	Civ-Reg	\$ 127,556	1.0%	12	\$ 126,280	1.00	0.00								
-1	Sr. MA I	9171-1	Civ-Reg	\$ 121,146	1.0%	12	\$ (119,935)	-1.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
0	TOTALS						\$ 6,346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 6,346	\$ 6,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 6,346	\$ 6,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,882
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **General Administration and Support Program**

Request D Name of Request: **Office Assistant - Targeted Local Hire**
 Continued or New? **New - New Service Currently not Performed by the Department**

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Positions:			Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX
1	Administrative Clerk	1358	Civ-Reso	\$ 36,582	1.0%	9	\$ 27,162	1.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
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							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
1	TOTALS						\$ 27,162	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All	Sidewalk and	CASp Cert	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	
Acct	Account Name	TOTAL	100	Special Funds	57F	XXX	XXX	D	E	F	G	Special Fund H	I	Special Fund J	Special Fund K	L	M
001010	Salaries General	\$ 27,162	\$ 27,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001012	Salaries - Sworn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002130	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009800	AIDS Prevention Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
XXXXXX	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 27,162	\$ 27,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 22,047
 Applicable CAP rate: 139.16%
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2019-20 Budget Program Request

Department: **Department On Disability**
 Program Name: **General Administration and Support Program**

2019-20 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	5
ALL Requests	2
TOTAL	7

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Sidewalk and Curb Repair 57F	CASp Cert and Training XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
Baseline Data	\$ 589,063	\$ 589,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 138,777	\$ 138,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 727,840	\$ 727,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 301,808															
Estimated Related Cost Reimbursement from SFs (CAP Rate):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -															
Net GF Cost (Budget - Revenue):	\$ 727,840															

2019-20 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Department on Disability (DOD)	General Administration and Support Program (GASP)	EG6550

Purpose of Program / Background

- General administrative oversight of the Department to ensure that operations are organized, effective and compliant with City, State, and Federal requirements
- Supervision of all financial and accounting functions
- Preparation of DOD's annual City budget requests
- Personnel support, position control, and internal risk management
- Implementation and monitoring of Department contracts
- Administrative support for the Commission on Disability

Milestones Already Achieved

- Hired the Division Manager and Sr. Accountant to replenish the Administrative Division
- Staff Participation in 24 technical trainings to enhance and maintain subject matter expertise
- Provided administrative support to DOD staff coordinating eight citywide special events, including the first annual ReelAbilities Film Festival in Los Angeles

Issues / Challenges

- Maintaining DOD's administrative capability in spite of staff shortages and turnover
- Maximizing the use of limited resources to fulfill legal mandates and multiple priorities
- Creating formalized processes to improve internal controls and customer service
- Improving the fiscal and administrative management of contracts

FY 2019-20 Proposed Strategy

- Finalize the Department's long-term Strategic Plan
- Create more team support and reinforcement across all Divisions
- Fill all vacancies, including the Sr. Administrative Clerk and Assistant Executive Director
- Review, revise, and implement all standard operating procedures

The current description for this program can be found in the 2018-19 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Not applicable to GASP

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Disability	General Administration and Support Program (GASP)	EG6550	\$20,000

Name/Description of Budget Request

Name: Staff Development, Training, and Related Travel

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

Requesting continued funding for technical training and related travel. Expenses will reside in the Travel Account 2130.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not Applicable

Justification

What problem is being addressed and how will this request address it?

1

The Controller's Audit of the Department on Disability, issued on February 28, 2018, noted that the City of Los Angeles has been exposed to over \$1.7 billion in legal settlements related to disability claims since 2013. In order to reduce the City's exposure to civil liability, the Department takes proactive steps to maintain subject matter expertise on Federal and State disability laws and regulations. Staff development trainings offer the latest and best practices for mitigation, remediation and reasonable accommodation. Trainings present opportunities to network and share resources. Travel allows staff to benchmark the City's progress against other jurisdictions as it advances toward becoming the most accessible big city in America.

2

What are the 2019-20 goals of this request?

- Maintaining staff's knowledge-base of the latest developments in service delivery for the people with disabilities
- Transferring acquired knowledge by providing the most up-to-date technical assistance to City Departments, small businesses, and the community of

individuals with disabilities, their families and caregivers

What are the long-term goals of this request?

- Ensuring full accessibility of all the City's services, programs, and facilities, to all City residents, regardless of disability
- Minimizing costly litigation claims related to accessibility

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

This is a request to continue a service at the same funding level.

Y

If yes, what changes were made and what were the results? Provide evidence of results.

N

If no, why has this not been done?

4

Why is this approach better than the alternative approaches that were considered?

The approach of providing expert training is significantly more cost effective and efficient than hiring additional staff, which would require additional costs associated with salary and benefits. With existing staff, knowledge and resources acquired from training sessions can be replicated and shared with the rest of the City.

5

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

The Department is not aware of any special funds available for this request. The General Fund impact is \$20,000.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Not applicable to GASP

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

Staff development training will provide DOD staff with the latest information regarding service delivery, reasonable accommodation, and remediation, which in turn can be utilized in training for City staff and used to bring the City further into compliance.

3. *What is the impact on the metrics above if requested resources are not received?*

Without constant and adequate training, City staff may miss out on valuable information that would help them stay ahead of new and emerging issues facing similar jurisdictions across the country. The City may lose the capacity to adequately handle the challenges of city-wide compliance without the benefit of the latest and best practices, which may result in the City's inability to avoid costly litigation.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAn*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Disability	General Administration and Support Program (GASP)	EG6550	\$85,269.00

Name/Description of Budget Request

Name: Senior Accountant I (Supervisor)

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

Requesting continued funding and regular authority for one (1) position, Senior Accountant I, to manage accounting functions for the Department.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not Applicable

Justification

What problem is being addressed and how will this request address it?

1

This request meets the growing needs of the Department by tackling issues affecting its ability to operate at an optimal level. This position has brought technical knowledge and special skills to perform numerous accounting functions, and works alongside the head of the Administrative Division to troubleshoot and create new processes, including tracking the performance of various programs and improving administration of contracts. Both of these issues were addressed in the Controller's Audit. The Audit also called for the Department to seek external grants and new sources of funding (Finding #8). This staff person is setting up accounts, tracking expenditures, and generating reports to support the management of these new funding sources. This position is also in charge of reviewing and revising internal controls for the Department. Regularizing this position is vital to improving the timeliness and administrative capability of the Department by relieving the workload burden previously borne by the Department's sole accounting clerk.

2 *What are the 2019-20 goals of this request?*

- Ensuring timely submission of all monthly and year-end reports
- Establishment of a work order number system to track program performance
- Creation of formalized systems and processes to streamline administrative services

What are the long-term goals of this request?

- Facilitation of the Department's growth through the establishment of sound, reliable processes and increased administrative capacity

3 *If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?*

This is a request to continue a service. The position was filled in late October, so no results were measurable as of the date of this request.

Y *If yes, what changes were made and what were the results? Provide evidence of results.*

Not Applicable

N *If no, why has this not been done?*

Not Applicable

4 *Why is this approach better than the alternative approaches that were considered?*

Not Applicable.

5 *What special funds are eligible to be used for this request? What is the General Fund impact of this request?*

The Department is not aware of special funds that can be used for this request. The General Fund impact of this request will be \$85,269.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Not applicable to GASP.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

The resources gained through this continued request consist of focused and ongoing attention to the issue of internal controls and process improvements. The position brings valuable accounting expertise, as well as proficiency with City's established reporting systems.

3. *What is the impact on the metrics above if requested resources are not received?*

The Department will continue to rely on outside agencies to provide guidance to its existing staff. Given staff shortages, the Department may continue to experience timeliness issues.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Disability	General Administration and Support Program (GASP)	EG6550	<u>Amount</u> \$6,346.00

Name/Description of Budget Request

Name: Paygrade Adjustment from Sr. Management Analyst I to Sr. Management Analyst II

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

Requesting a paygrade adjustment for the head of the Administration Division from a Sr. Management Analyst I to a Sr. Management Analyst II, resulting in a total net cost of \$6,346.00.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not Applicable

Justification

What problem is being addressed and how will this request address it?

1

In the previous year's budget submission, the Department requested a position reallocation reducing the paygrade of the existing Sr. Management Analyst II. The purpose was to align the position with actual duties being performed, while creating a cost efficiency to help fund other initiatives. Since submission, the Department has lost the incumbent to retirement. Additionally, the Controller's Office has released an audit of DOD's Operations, which pointed to several opportunities for administrative improvement.

This paygrade adjustment would be an operational efficiency that will broaden the scope and raise the level of responsibility for the head of the Administration Division. It will address aspects of the Controller's Audit and long-term challenges facing the Department. In addition to accounting, payroll, budgetary, and Commission-related duties, this position will assume responsibility over personnel, position control, and internal risk management functions. This position will provide greater support, guidance

and supervision in the management of Department contracts, an issue specifically addressed in the Controller's Audit (Finding #12). It will reinforce the leadership structure by taking a prominent advisory role to the Executive Director and by representing the Department before City Council and its committees, City commissions, State, federal and county officials, City departments, community organizations, constituents, and other stakeholders.

This position will establish the administrative infrastructure to support the Department's long-term growth. It will oversee the development of systems and protocols to address administrative gaps, such as performance tracking (Finding # 9) and reliable delivery of administrative services. It will play a major role in completing the Department's Strategic Plan, addressing another key Audit issue (Finding # 1). Further, this request addresses issues of long-term recruitment and retention for the department. DOD must remain competitive in order to attract candidates with the knowledge, skill level, experience, and commitment required to fulfill all of the discrete responsibilities associated with this position.

What are the 2019-20 goals of this request?

- Completion of the Department Strategic Plan
- Revision and implementation of Standard Operating Procedures
- Review and revision of Department metrics
- Tracking the Department's capacity to provide services and satisfy legal mandates

2

What are the long-term goals of this request?

- Removal of persistent administrative barriers to the success of the Department
- Establishment of reliable systems to monitor, identify and resolve operational challenges
- Facilitation of collaborative relationships between DOD and other City departments and offices for efficient achievement of mutual goals

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

3

As a result of the proposed paygrade adjustment, the position will acquire additional roles and assume a higher level of responsibility and accountability. A cost-saving efficiency was attempted during the previous fiscal year, but no operational efficiency was achieved.

If yes, what changes were made and what were the results? Provide evidence of results.

Y

As a result of last year's adjustment, a nominal amount of money was saved, with no measurable administrative improvements or operational efficiencies.

If no, why has this not been done?

N

Why is this approach better than the alternative approaches that were considered?

4

This paygrade readjustment will raise this position to a leadership role in charge of improving the capacity and administrative capability of the department. The new scope requires significantly more experience, knowledge, and commitment. Hiring another employee will bring significant costs without providing much needed experience. The request will also aide in the reduction of staff turnover, which is essential to long-term success of the Department.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5

The Department is not aware of any special funds available for this request. The General Fund impact of this request is \$6346.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Major initiatives include completion of the Strategic Plan, a work order system to track performance, user friendly tools and protocols, and reliable turnaround times for all administrative processes.

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

The paygrade adjustment shifts the position from an hourly to a salaried position, which provides greater responsibility, obligation and flexibility toward the completion of Department goals.

3. *What is the impact on the metrics above if requested resources are not received?*

The Department's strategy to implement process improvements will be greatly improved by the proper and focused oversight that a Sr. Management Analyst II can provide. Without process improvements, the Department cannot operate at an optimal level. Further, the Department may have difficulty competing for qualified applicants, should the position become vacant in the years to come.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

2019-20 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Department on Disability (DOD)	General Administrative and Support Program (GASP)	ES6550	\$27,162.00

Name/Description of Budget Request

Name: Office Assistant – Targeted Local Hiring

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Continuation of 2018-19

New Request

Requesting new funding and resolution authority for one (1) position to provide front desk reception and telephone coverage, as well as customer service and general clerical assistance. The requested position is classified as an Administrative Clerk, and the worker will be employed through the Targeted Local Hiring Program.

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

Not Applicable

Justification

What problem is being addressed and how will this request address it?

1 DOD receives dozens of calls, walk-ins, and online service requests on any given day related to sign language interpretation request, CART services, blue curb inquiries, general questions about services and other referral requests. Accommodations related to access and/or communication are often necessary before service requests can be made. Constant coverage by well-trained and dedicated staff is required to ensure that people are served promptly and properly.

As DOD has grown and its responsibilities have expanded, the lack of adequate clerical support is hindering its ability to respond quickly to constituents, other departments, the Mayor's Office, Council Offices, the Commission on Disability and community partners.

This new position will ensure dedicated coverage and enable DOD to better serve customers, conduct administrative duties, and assist the Commission on Disability. The

Targeted Local Hire participant will be trained extensively to provide reasonable accommodations, in addition to routine training related to his or her general duties.

What are the 2019-20 goals of this request?

- Full coverage at the front desk reception area
- Customer service for Blue Curb and Sidewalk repair programs
- Reviewing, archiving, and general office support
- Clerical support for both DOD and the Commission on Disability

2

What are the long-term goals of this request?

- Continuous, culturally competent and reliable customer service and administrative support for DOD
- Economic opportunity for the staff employed through the Targeted Local Hire Program

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

DOD has piloted a program to receive clerical support by engaging Light Duty workers and the Senior Community Service Employment Program for the last two years. DOD provides on-the-job training for these participants as they help reduce the backlog in administrative work. While these workers have been a great help to DOD, most participants are only available for a limited number of weeks, leaving many projects incomplete until a new participant can be trained to complete the work. DOD is requesting the Office Trainee position to provide the Department with uninterrupted assistance.

3

If yes, what changes were made and what were the results? Provide evidence of results.

Y

The office continues to engage light duty workers and senior employees on an ongoing basis which results in slow and inconsistent reduction of administrative backlog.

If no, why has this not been done?

N

Not Applicable

4

Why is this approach better than the alternative approaches that were considered?

Even with limited help from alternative sources, such as the Light Duty and Senior workers, DOD's workload and expectations continue to increase, and the current level of capacity is not sustainable.

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

5

No special funds are eligible. The General Fund impact of \$27,162 is based on the nine-month salary of an Administrative Clerk classification at Step 1.

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*

Not applicable to GASP.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

The new position will increase the quantity of clients served and quality of service either directly or indirectly. It will reduce the response time for constituent service requests and for formal ADA complaints.

3. *What is the impact on the metrics above if requested resources are not received?*

DOD will continue its struggle to provide consistent programs and reliable customer service.

Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAn*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*



7. VARIOUS PROGRAMS

2019-20 Various Programs Request

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Disability	Case Management System	EG6501 EF6503 EG6504 EG6550	\$28,000

Name/Description of Budget Request

Name:

Case Management System (CMS)

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

Renew funding for the Department's customized case/client/project management system created by ITA. The CMS can capture a variety of data to improve the quality, timelines, and accountability of services, projects and support provided to constituents and City departments, including SALUS, consistent with the Department on Disability's expanding role in ensuring compliance with federal and state disability access requirements.

Continuation of 2018-19

New Request

Departmental Collaboration

If this request was developed in conjunction with other departments, list the departments below.

DOD developed this request, but the final funding amount will be contingent on ITA's determination of the costs of providing the necessary components.

Justification

What problem is being addressed and how will this request address it?

1

The Department on Disability provides direct services to constituents, technical assistance to City departments, accommodations to City employees and the public,

and processes formal ADA Title II complaints (which have federally mandated timelines requirements). These services continue to be tracked independently by individual staff in various spreadsheets and other programs as the CMS is customized to meet the needs of the Department. DOD has been working with ITA to ensure that the CMS will interface with SALUS, which in turn will allow us to enhance readiness and resiliency by developing map incidents, emergency and event plans such as the ones utilized in the Unified Homeless Response Center.

In addition, the centralized system will incorporate project management for the Disability Access and Services Division's (DASD) technical assistance services regarding accessibility and ADA complaints for constituents, City Departments and Council Offices; as well as manage sensitive constituent complaints about access, before they evolve into legal action against the City. Likewise, the Community Outreach, Referrals and Education (CORE) Division will maintain real-time cross-referencing of client information for their hundreds of referral and assistance cases, and cross reference our database of referral sources. And the AIDS Coordinator's Office (ACO) will be able to securely manage confidential information from clients living with HIV/AIDS while better targeting services for hard to reach populations including homeless individuals, veterans and transgender persons.

What are the 2019-20 goals of this request?

2

Fully integrating DOD's cases and clients into the system and training staff on utilization of the system; leading to more efficient direct client services and technical assistance to City Departments; more accurate and precise measurement of the level of service provided, and improved coordination with our hundreds of community partners, services and other referrals.

What are the long-term goals of this request?

A significant increase in the number of compliance issues remediated by DOD Citywide, and a commensurate decrease in the liability the City is at risk for as a result of ADA non-compliance.

3

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

This request addresses significant work-efficiency issues. DOD staff have worked to incorporate Google sheets to track services, self-report departmental metrics, maintain constituent case files, and track technical assistance projects. Despite their efforts to better coordinate these various processes, this is simply an unprofessional and unsustainable means of capturing data, effectively serving clients, and managing complex technical information. Renewing the CMS would allow the Department to streamline its information and provide accurate reporting.

If yes, what changes were made and what were the results? Provide evidence of results.

Y

This budget request is consistent with their findings and recommendations of the Controller Audit "A More Accessible Los Angeles" which concluded that DOD needed to "Procure an automated Project Management System with sufficient capability to track, monitor, and report on department operations. The system should be customizable to DOD's operational needs and be able to perform the following automated functions:

- a. Input and track constituent requests for information, referrals, and/or related services
- b. Maintain files and staff work product related to technical assistance provided to City Departments and external agencies
- c. Produce periodic activity reports for management review and analysis
- d. Structured data extraction and integration capabilities

N

If no, why has this not been done?

4

Why is this approach better than the alternative approaches that were considered?

A proper case management system will not only continue to serve the department as a data collection tool, but it will improve the efficiency and effectiveness of services and programs by revealing the correlation of the work we do and the incremental and long-term outcomes we generate. A system such as the one requested will also allow for automation of reports, forms and data collection making the department more productive. It is imperative to capture and integrate intake processes from initial contact, referrals to transition, updates, and case closure to better serve the constituent and allowing us to evaluate how we may want to enhance and streamline existing policies and procedures.

5

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

No special funds are available for this request. General Fund impact: \$28,000

Supporting Performance Metrics

Please provide (a) metric(s) to support the above justification. The department must have direct influence/control over each metric. Metrics should support the goals above and relate to an increase in service or efficiency. Output or outcome metrics should be included.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome).*
 - Begin tracking constituent and City Department requests for services and cut response time to 48 hours

- 100% of DOD staff utilizing CMS system by midyear

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above.*

With the efficiency brought by this system, employees and management will produce more accurate metrics (and no longer self-reported) that better reflect the quantity and quality of work produced by the Department. This will reduce our response time and ultimately increase the number of constituents we have the capacity to serve.

3. *What is the impact on the metrics above if requested resources are not received?*

As noted in the Controller's Audit, "without a uniform data collection and reporting system, DOD is challenged in monitoring and reporting upon its operations."

Alignment with Priority Outcomes

Check all that apply: *Well-Run* *Livable* *Safe* *Prosperous*

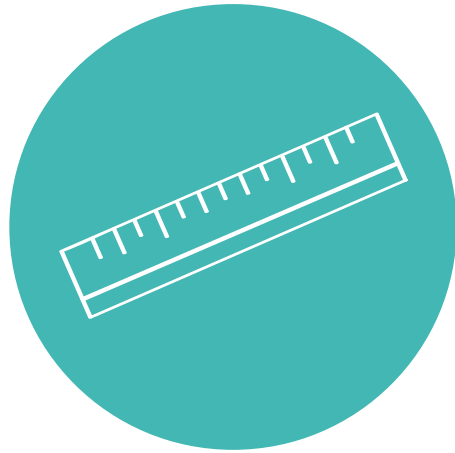
Alignment with Strategic Documents

Check all that apply:

- Mayor's Expectations Letter*
- Comprehensive Homeless Strategy*
- Sustainable City pLAN*
- Equitable Workforce and Service Restoration Plan*
- Strategic Plan(s)*

8. NON-DEPARTMENTAL REQUESTS

Not Applicable



9. PERFORMANCE METRICS

2019-20 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals	2017-18 Adopted	2017-18 Actuals	2018-19 Adopted Budget	Current Year (2018-19) Estimates	2019-20 Proposed - BASELINE	2019-20 Proposed - IF ALL CONTINUED/ NEW REQUESTS APPROVED	2019-20 Proposed - IF ALL CONTINUED/ APPROVED AND EFFICIENCY PROPOSALS APPROVED	Comments
65	6501	ADA Compliance	65SLICART	Percentage of SLI and CART Requests Filled	Percentage	0	0	85.80	98.30	98.70	90.00	94.00	90.00	92.00	92	92	92	
65	6503	Community Affairs and Out	65OUTREACH	Percentage of Resource Center Inquiries Filled	Percentage	0	0	98	78	66	95	85.00	95	89.00	90.00	92	92	
65	6504	AIDS Coordinator's Office	65SYRINGE	Number of Syringes Removed	in millions	1	1	2	1	1	1	1	1	1	1	1.1	1	

10. CONTRACTUAL SERVICES SCHEDULE

**DEPARTMENT ON DISABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
ADA Compliance - EG6501				
\$ 266,223	\$ 227,506	\$ 227,506	1. Disabled Employee Assistance.....	\$ 227,506
	7,000	7,000	2. Case Management System	7,000
5,764	35,000	35,000	3. Americans with Disabilities Act Assistants.....	35,000
			4. Lead Certified Access Specialist (CASp).....	81,989
			5. CASp On Call Program.....	271,858
			6. ADA Inspection and Compliance Software.....	22,000
<u>\$ 271,987</u>	<u>\$ 269,506</u>	<u>\$ 269,506</u>	ADA Compliance Total	<u>\$ 645,353</u>
Community Affairs and Outreach - EG6503				
\$ 10,273	\$ 7,000	\$ 7,000	7. Case Management System	\$ 7,000
	12,500	12,500	8. Section 508 online training platform and remediation.....	12,500
			9. Census 2020 Outreach Plan.....	5,000
<u>\$ 10,273</u>	<u>\$ 19,500</u>	<u>\$ 19,500</u>	Community Affairs and Outreach Total	<u>\$ 24,500</u>
AIDS Coordinator's Office - EG6504				
\$ 786,792	\$ 7,000	\$ 7,000	10. Case Management System	\$ 7,000
	994,305	994,305	11. AIDS Prevention Programs.....	994,305
			12. HIV and Homelessness Pilot Program.....	60,695
<u>\$ 786,792</u>	<u>\$ 1,001,305</u>	<u>\$ 1,001,305</u>	AIDS Coordinator's Office Total	<u>\$ 1,062,000</u>
General Administration and Support - EG6550				
\$ 4,323	\$ 7,000	\$ 7,000	13. Case Management System	\$ 7,000
	2,400	2,400	14. Contract for heavy-duty copier.....	2,400
<u>\$ 4,323</u>	<u>\$ 9,400</u>	<u>\$ 9,400</u>	General Administration and Support Total	<u>\$ 9,400</u>
<u>\$ 1,073,375</u>	<u>\$ 1,299,711</u>	<u>\$ 1,299,711</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,741,253</u>

Report ID: FMS_GL_10
Run Date: 11/9/2018
Run Time: 9:46:11 AM

City of Los Angeles
Statement of Condition of Appropriation
Summary
Fiscal Year: 2019 / Accounting Period: 201905



Cover Page

Parameters and Prompts

Fund	100
Department	65
Appropriation	003040
Budget Fiscal Year	2019
Fiscal Period	201905

Report Description

Presents a summarized status of the various appropriations, showing Available Balance, Expenditures, Encumbrances, Unencumbered amount, Pre-Encumbrances, and Uncommitted Balances by fund, department, budget fiscal year, and appropriation unit.

Document last refreshed: 11/9/18

Report ID: FMS_GL_10
 Run Date: 11/9/2018
 Run Time: 9:46:11 AM

City of Los Angeles
 Statement of Condition of Appropriation
 Summary



Fiscal Year: 2019 / Accounting Period: 201905

Fund 100 - GENERAL FUND (GENERAL BUDGET)

Department 65 - Disability

Appropriation	APPR Cat	APPR Type	Current Budget	Encumbered	Expenditure	Unencumbered	Pre-Encumbered	Uncommitted
Budget Fiscal Year	2019							
003040 - CONTRACTUAL SERVICES	01		1,299,711.00	4,150.63	8,898.76	1,286,661.61	0.00	1,286,661.61
Total for Budget Fiscal Year: 2019			\$1,299,711.00	\$4,150.63	\$8,898.76	\$1,286,661.61	0.00	\$1,286,661.61
Total for Department: 65 - Disability			\$1,299,711.00	\$4,150.63	\$8,898.76	\$1,286,661.61	0.00	\$1,286,661.61
Total for Fund: 100 - GENERAL FUND (GENERAL BUDGET)			\$1,299,711.00	\$4,150.63	\$8,898.76	\$1,286,661.61	0.00	\$1,286,661.61
Grand Total			\$1,299,711.00	\$4,150.63	\$8,898.76	\$1,286,661.61	0.00	\$1,286,661.61



11. TRAVEL SCHEDULE

**DEPARTMENT ON DISABILITY
TRAVEL AUTHORITY**

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
\$		A. Conventions	\$	
		None		
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
2,150		1. Assistive Tech Industry Association, Orlando Fl. (Jan)	1,080	
\$ 1,870		2. CSUN Assisive Technology Conference, San Diego, CA (March)	\$ 1,270	
950		3. Statewide Domestic Violence Conference, Burlingame, CA (March)	1,400	
750		4. Division of State Architect (DSA) Academy, Sacramento, CA (March)	750	
550		5. M-Enabling Conference Washington DC (June)	560	
1,800		6. FCC Disability Advisory Committee, Wash D.C., (June)	850	
850		7. Independent Living Conference, Sacramento, CA (June)	850	
1,830		8. National Emergency Number Association, Nashville, TN (June)	950	
		9. National ADA Symposium, Dallas, TX (June)	2,000	
3,890		10. National Council on Inedendent Living, Wash. DC, (July)	1,850	
		11. STD Prevention Conference Wash. DC (August)	990	
		12. US Conference On AIDS, Orlando FL.(September)	850	
		13. Harm Reduction Conference, New Orleans, LA (October)	1,200	
950		14. FEMA, Washington, DC (October)	1,100	
		15. Am Public Health Assoc. San Diego, CA (Nov)	2,100	
4,410		16. Na. Association of ADA Coordinators, San Diego, CA (Nov)	2,200	
<u>\$ 20,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 20,000</u>	<u>-</u>
<u>\$ 20,000</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 20,000</u>	<u>-</u>

* Trip authorized but not funded.

**12. REVENUE – 2017-18
ACTUAL DEPARTMENTAL
RECEIPTS**

2017-18 Actual Departmental Receipts (replaces CAO 19A)

Department: Disability

Revise the "Program XX" to reflect the name and number of each budgetary program, such as "Animal Control and Law Enforcement 0601" or "Clean Water 8202." Then, enter the

Actual Revenue Received Fiscal Year 2017-18	Revenue Budget 2017-18	Revenue Source			Actual Revenue 2017-18	Check	Sidewalk Repair Fund 57F	ProgramXX	ProgramXX	ProgramXX	ProgramXX	ProgramXX	ProgramXX
		Department	Revenue Source										
64,442	64,648		TOTAL	64,442		\$ 20,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20,288	20,494	Disability	5361 RELATED COST REIMB-OTHERS	20,288	OK	\$ 20,494							
44,154	44,154	Disability	5664 INTERFD OPER TRANS-SIDEWALK REPAIR FUND	44,154	OK	\$ 44,154							

Report ID: FMS_GL_YE_05A

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Run Time: 9:12:55 AM

City of Los Angeles
Fund Receipts Ledger Detail (Citywide)
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Fund 100 - General Fund (General Budget)

Department 65 - Disability

Revenue Source Class	Revenue Source	Revenue Source Name	Description	Doc Code	Dept No	Document No	Document Date	Prior Period Amount	Current Month	Year To Date
530	5361	RELATED COST REIMB-OTHERS		IET	50	RELC1857F01	09/27/2017	5,072.00	0.00	5,072.00
		RELATED COST REIMB-OTHERS		IET	50	RELC1857F02	10/18/2017	1,691.00	0.00	1,691.00
		RELATED COST REIMB-OTHERS		IET	50	RELC1857F03	11/15/2017	1,691.00	0.00	1,691.00
		RELATED COST REIMB-OTHERS		IET	50	RELC1857F04	01/25/2018	3,381.00	0.00	3,381.00
		RELATED COST REIMB-OTHERS		IET	50	RELC1857F05	03/06/2018	3,381.00	0.00	3,381.00
		RELATED COST REIMB-OTHERS		IET	50	RELC1857F06	06/05/2018	0.00	5,072.00	5,072.00
Total for Revenue Source: 5361 RELATED COST REIMB-OTHERS								\$15,216.00	\$5,072.00	\$20,288.00
Total for Revenue Source Class: 530 REIMB FROM OTHER FUNDS								\$15,216.00	\$5,072.00	\$20,288.00
561	5664	INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1801B	07/24/2017	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1802B	08/24/2017	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1803B	09/25/2017	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1804B	10/24/2017	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1805B	11/17/2017	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1806B	12/15/2017	3,679.50	0.00	3,679.50

Report ID: FMS_GL_YE_05A

Run Date: 11/15/2018

Run Time: 9:12:55 AM

City of Los Angeles
Fund Receipts Ledger Detail (Citywide)
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Department		65 - Disability								
Revenue Source Class	Revenue Source	Revenue Source Name	Description	Doc Code	Dept No	Document No	Document Date	Prior Period Amount	Current Month	Year To Date
561	5664	INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1807B	01/24/2018	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1808B	02/23/2018	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1809B	03/23/2018	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1810B	04/24/2018	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1811B	05/22/2018	3,679.50	0.00	3,679.50
		INTERFD OPER TRANS-SIDEWALK REPAIR FUND	Budget Allocation	JV	26	BALXML1812C	06/22/2018	0.00	3,679.50	3,679.50
Total for Revenue Source: 5664 INTERFD OPER TRANS-SIDEWALK REPAIR FUND								\$40,474.50	\$3,679.50	\$44,154.00
Total for Revenue Source Class: 561 INTERFUND OPERATING TRANSFER								\$40,474.50	\$3,679.50	\$44,154.00
Total for Department: 65 - Disability								\$55,690.50	\$8,751.50	\$64,442.00
Total for Fund: 100 - General Fund (General Budget)								\$55,690.50	\$8,751.50	\$64,442.00

Report ID: FMS_GL_YE_05A

Run Date: 11/15/2018

Run Time: 9:12:55 AM

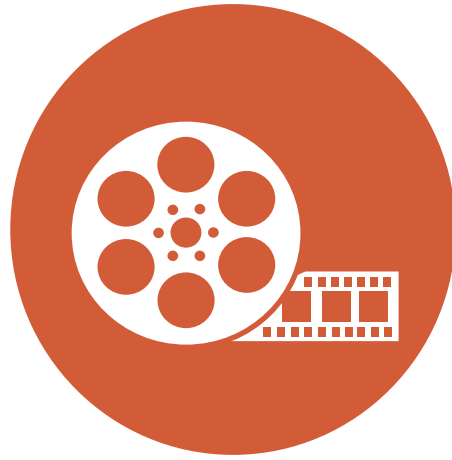
City of Los Angeles
Fund Receipts Ledger Detail (Citywide)
FY 2018 Year End Report
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Fund 849 - Mayors Off For Handicap Trust

Department 65 - Disability

Revenue Source Class	Revenue Source	Revenue Source Name	Description	Doc Code	Dept No	Document No	Document Date	Prior Period Amount	Current Month	Year To Date
516	5188	MISCELLANEOUS REVENUE-OTHERS	30 COMMONLOOK OFFICE/PDF LICENSES - INV# 000003	JV	43	GEN180000127	01/18/2018	683.10	0.00	683.10
		MISCELLANEOUS REVENUE-OTHERS	DOD/MISC	CR	65	18650002696	10/02/2017	1,000.00	0.00	1,000.00
		MISCELLANEOUS REVENUE-OTHERS	DOD/MISC	CR	65	18650002957	10/11/2017	2,500.00	0.00	2,500.00
		MISCELLANEOUS REVENUE-OTHERS	DOD/MISC	CR	65	18650009180	05/09/2018	1,440.56	0.00	1,440.56
Total for Revenue Source: 5188 MISCELLANEOUS REVENUE-OTHERS								\$5,623.66	0.00	\$5,623.66
Total for Revenue Source Class: 516 MISCELLANEOUS REVENUES								\$5,623.66	0.00	\$5,623.66
530	5301	REIMB FROM OTHER FUNDS	To GSD - Replace 15 Parking permit inv#08082017 for Budget Advocate members	JV	47	GEN180000004	06/28/2018	0.00	22,741.00	22,741.00
Total for Revenue Source: 5301 REIMB FROM OTHER FUNDS								0.00	\$22,741.00	\$22,741.00
Total for Revenue Source Class: 530 REIMB FROM OTHER FUNDS								0.00	\$22,741.00	\$22,741.00
Total for Department: 65 - Disability								\$5,623.66	\$22,741.00	\$28,364.66
Total for Fund: 849 - Mayors Off For Handicap Trust								\$5,623.66	\$22,741.00	\$28,364.66
Grand Total								\$61,314.16	\$31,492.50	\$92,806.66



**13. REVENUE – 2018-19
ESTIMATED DEPARTMENTAL
RECEIPTS**

2018-19 Revised Departmental Receipts (replaces CAO 19A)

Department: Disability

Revise the "Program XX" to reflect the name and number of each budgetary program, such as "Animal Control and Law Enforcement 0601" or "Clean Water 8202." Then,

Actual Revenue Received Fiscal Year 2018-19	Revenue Budget 2018-19	Revenue Source		Estimated Revenue 2018-19	Check	Sidewalk Repair Fund 57F	ProgramXX	ProgramXX	ProgramXX	ProgramXX	ProgramXX
		Department	Revenue Source								
16,903	72,607	TOTAL		\$ 72,607		\$ 72,607	\$ -	\$ -	\$ -	\$ -	\$ -
-	21,897	Disability	5361 RELATED COST REIMB-OTHERS	\$ 21,897	OK	\$ 21,897					
16,903	50,710	Disability	5664 INTERFD OPER TRANS-SIDEWALK REPAIR FUND	\$ 50,710	OK	\$ 50,710					

**14. REVENUE – 2019-20
PROPOSED DEPARTMENTAL
RECEIPTS**

2019-20 Proposed Departmental Receipts (replaces CAO 19A)

Department: Disability

Revise the "Program XX" to reflect the name and number of each budgetary program, such as "Animal Control and Law Enforcement 0601" or "Clean Water 8202." Then,

Actual Revenue Received Fiscal Year 2019-20	Revenue Budget 2019-20	Revenue Source	Estimated Revenue 2018-19	Check	Sidewalk Repair Fund 57F	ProgramXX	ProgramXX	ProgramXX	ProgramXX	ProgramXX
72,797	72,797	Department Revenue Source	TOTAL \$ 72,797		\$ 72,797	-	-	-	-	-
21,954	21,954	Disability 5361 RELATED COST REIMB-OTHERS	\$ 21,954.00	OK	\$ 21,954					
50,843	50,843	Disability 5664 INTERFD OPER TRANS-SIDEWALK REPAIR FUND	\$ 50,843.00	OK	\$ 50,843					

15. NEW REVENUE PROPOSALS

Not Applicable

16. REVIEW OF FEES FOR SPECIAL SERVICES

COST COMPUTATION OF SPECIAL SERVICES FOR 2018-19 FEE IMPLEMENTATION

Form 638-A

[See instructions, attached]

**2017-18 COSTS
Use CAP 40**

DEPARTMENT/BUREAU: _____

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Special Service	Direct Net Salaries no Overtime	CTO Rate	CTO Amount	Gross Salaries with CTO	CAP Consol. Rate*	CAP Indirect cost Amount	Div. OH Rate	Division OH Amount	Expenses & Overtime	Total Direct Cost	Total Billable Cost	Annual No. of Units	RATE: Cost / Unit
		%	<i>B x C:</i>	<i>B + D:</i>	%	<i>E x F</i>	%	<i>E x H</i>		<i>E + J</i>	<i>E + G + I + J</i>		<i>L / M</i>
			0	0		0		0		0	0		
					<i>*Consolidated rate: = Fringe + Cent. Svc. + Dept. Adm.</i>								
Convention Ctr	5,745	18.1%	1,040	6,785	121.06%	8,214	0.00%	0	0	6,785	14,999	337	45.00
DONE	4,358	18.1%	789	5,147	121.06%	6,231	0.00%	0	0	5,147	11,378	256	44.00
Title III/Mediation	2,377	18.1%	430	2,807	121.06%	3,398	0.00%	0	0	2,807	6,206	139	44.00

COST COMPUTATION OF SPECIAL SERVICES FOR 2018-19 FEE IMPLEMENTATION

Form 638-A

[See instructions, attached]

2018-19 COSTS Use CAP 40

DEPARTMENT/BUREAU: _____

A	B	C	D	E	F	G	H	I	J	K	L	M	N	
Special Service	Direct Net Salaries no Overtime	CTO Rate	CTO Amount	Gross Salaries with CTO	CAP Consol. Rate*	CAP Indirect cost Amount	Div. OH Rate	Division OH Amount	Expenses & Overtime	Total Direct Cost	Total Billable Cost	Annual No. of Units	RATE: Cost / Unit	
		%	$B \times C$:	$B + D$:	%	$E \times F$	%	$E \times H$		$E + J$	$E + G + I + J$		L / M	
			0	0		0		0		0	0			
					*Consolidated rate: = Fringe + Cent. Svc. + Dept. Adm.									
Convention Ctr	5,745	18.10%	1,039.85	6,784.845	121.06%	8,213.73	0.00%	0	0	6,784.85	14,999	337	45.00	
DONE	4,358	18.10%	788.80	5,146.798	121.06%	6,230.71	0.00%	0	0	5,146.80	11,378	256	44.00	
Title III/Mediation	0	18.10%	0.00	0.000	121.06%	0.00	0.00%	0	0	0.00	0	0	0.00	

COST COMPUTATION OF SPECIAL SERVICES FOR 2018-19 FEE IMPLEMENTATION

Form 638-B

[See instructions, attached]

DEPARTMENT/BUREAU: _____

A	B	C	D	E	F	G	H	I	J	K	L	M
Special Service	Basis for Fee or Change	Date of Last Revision	Existing Fee or Charge					Recommended Fee or Charge				Category
			Units	\$ Rate	Revenue 2017-18	2017-18 Cost per 638A	% of Recovery (F/G)	2018-19 Cost per 638A	Units	\$ Rate	Est. Revenue 2019-20	
Convention Ctr	No Change	N/A	0	0	0	14,999	0	14,999	337	45.00	8,333	Assessments
DONE	No Change	N/A	0	0	0	11,378	0	11,378	256	44.00	8,333	Assessments
Title III/Mediation	No Change	N/A	0	0	0	6,206	0	6,206	0	45.00	0	Assessments

17. SPECIAL FUND MATERIALS

ON-BUDGET & OFF-BUDGET
SPECIAL FUNDS
FY 2019-20 PROPOSED BUDGET

ON-BUDGET

Fund 57F (Sidewalk & Curb Repair) is an on-budget special fund that supports the salary expense of Disability's Senior Project Coordinator who works on sidewalk repair issues. In FY 2018-19, Fund 57F provided \$50,710 of funding and in FY 2019-20 is projected to provide \$50,843 of funding to support that salary expense.

OFF-BUDGET

Special Fund 849 – “Programs for People with Disabilities Trust Fund”

Special Fund 849 is used to augment existing programs, services and activities, such as the purchase of equipment, services and furnishing, and may be subject to special terms or conditions required by the individual gift or contribution. This fund is overseen in accordance with the Los Angeles Administrative Code (LAAC) 5.111.5.

Appropriation Unit 65100N: Revenue estimate for FY 2019-20 is \$86,500, which consists of one grant from the Academy of Special Dreams, used to fund the Disability Art Exhibition, along with a targeted amount of \$85,000 in various private donations to fund the Second Annual ReelAbilities Film Festival. There is a current balance of approximately \$7,944 which will be used to satisfy pending obligations related to the art show and film festival, both held in October 2018.

Appropriation Unit 65400N: Revenue estimate for FY 2019-20 is \$0.00. Revenue for FY 17-18 was \$60,000, committed to a vendor providing ADA Technical assistance to four (4) City Council Offices, in accordance with Council File 17-0144.

Special Fund 473

Special Fund 473 was established to receive Community Development Block Grant (CDBG) funds for the AIDS Coordinator's Office and the Community Affairs and Outreach Program. Revenues were last received in FY 2015-16 and were dedicated strictly to AIDS/HIV Prevention contracts. No revenues are estimated for FY 2019-20. All remaining funds associated with Special Fund 473 have been reprogrammed.

ON-BUDGET - GENERAL FUND REIMBURSEMENT

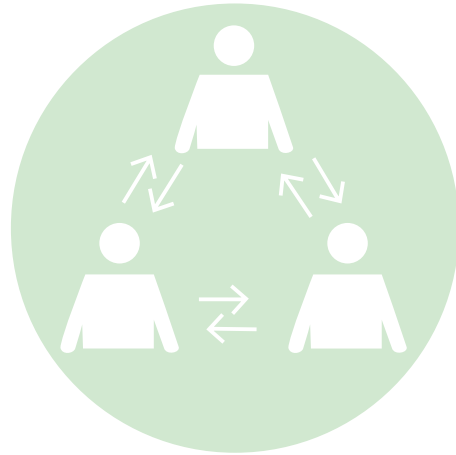
Department on Disability
Department 65

FUND	FUND/ REVENUE CLASS REVENUE SOURCE	ESTIMATED REVENUE NEXT FISCAL YEAR
	1	2
849	Fund 57F Sidewalk & Curb Repair Fund	\$50,843
<hr/> TOTAL		\$50,843

OFF-BUDGET

Department on Disability
Department 65

FUND	REVENUE CLASS REVENUE SOURCE	ESTIMATED REVENUE NEXT FISCAL YEAR
	1	2
849	516 Revenue Class - Miscellaneous Revenue 5188 Revenue Source	\$86,500
849	569 Revenue Class - ADDL Interfd 5693 Revenue Source	\$0
<hr/> TOTAL		\$86,500



18. RECAPITULATION OF POSITION CHANGES

Recapulation of Position Changes 2019-20 Budget Request

Department: Department On Disability

Prog Code	Program	Service/Request	Additions				Deletions			
			Qty (+)	Reg/ Reso	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title
POSITION INCREASES OR REDUCTIONS:										
EG6501	ADA Compliance	Blue Curb Staff Request	2	Reso	9184	Management Analyst				
EF6503	Community Affairs and Outreach	Housing and UHRC Community Program Assistant II	1	Reso	2501-2	Communtiy Project Assistant II				
EG6550	General Administration and Support	Office Assistant - Targeted Local Hire	1	Reso	1538	Administrative Clerk				
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:										
REALLOCATIONS:										

19. POSITION DESCRIPTIONS FOR REQUESTED NEW POSITIONS AND PAYGRADE ADJUSTMENTS

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Management Analyst	3. Present Salary or Wage Rate: \$84,126.00
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/01/18
---	-------------------------------

5. Location of office or place of work: 201 N. Figueroa Street, Suite 100 Los Angeles, CA 90012	6. Name of Department <u>Disability</u> Division <u>DASD</u> Section <u>DASD</u>
---	---

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name Geoffrey Straniere Title Interim ADA Compliance Officer

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.


PERCENT OF TIME	DUTIES
40	The duties of the Management Analyst position include, but are not limited to the following: Perform processing of accessible parking zone applications, including intake via telephone, email, 3-1-1 message relay, or other media by acquiring applicant data, location of accessible parking zone requested, a description of site physical conditions and features, if available, and sharing same data with stakeholder partners at other City departments, such as the Department of Transportation and Bureau of Engineering or other Public Works entities.
40	Investigate and assess accessible parking zone locations by performing comprehensive field surveys, recording features with photographs, and completing queries and checklists to determine proper categories for various sites, and appropriate execution strategies to complete requests.
20	Provide guidance, technical assistance, and/or administrative support for accessible parking zone program; and track developments in ADA policy and compliance regarding parking accessibility. Liaison with City departments as well as local, state and national services organizations, and other community-based organizations. In collaboration with the ADA Compliance Officer, plan, coordinate, and assist local capacity building, training, and workshops to improve the delivery of services for City residents who are impacted by accessible parking issues. Review findings from research studies and projects to assist the DASD team in evaluating existing City parking and transportation compliance and services.
	Other Duties as assigned.

9. How long have the duties been substantially as described above? 10 years or more

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Knowledge of computers, Tablet or iPad, Google Docs, Word, Excel, and Powerpoint required.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). None

12. Indicate the number of employees supervised by class titles.
None.

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature  Date 11/16/18 Phone No. (213) 202-2764

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
 Duties are sufficiently and accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
 Supervision will be coordinated in a team model with the Interim ADA Compliance Office and the Chief of Staff on a day-to-day basis.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
 (a) Education (include specific matter).
 B.A. degree from an accredited university

(b) Experience (type and length; list appropriate city classes, if any).
 The preferred candidate will have demonstrated experience with the duties and responsibilities for a minimum of two years.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input type="checkbox"/> Strength to: _____ Lift _____ Push _____ Pull _____ Average weight _____ Heaviest weight _____ <input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____ None	SPECIAL NEED FOR: <input type="checkbox"/> Vision, to read fine print/numbers <input type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	EXTENSIVE USE OF: <input type="checkbox"/> Legs, for walking/standing _____ <input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.
 N/A

18. RESPONSIBILITIES
 (a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
 Responsibilities are described under the "Duties" section of this position description.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
 N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.
 N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
 Is position bonded? No ; amount of bond \$ N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
 The employee will have contact with the public and employees of other City Departments.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
 Records and reports will be created as necessary.

Signature of the immediate supervisor _____	Date <u>11/16/18</u>
Class Title <u>Senior Project Coordinator</u>	Phone No. <u>(213) 202-2746</u>
Signature of department head _____	Date <u>11/16/18</u>

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Community Program Assistant II	3. Present Salary or Wage Rate: \$67,880
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4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation	Date Prepared 11/14/18
---	---------------------------

5. Location of office or place of work: 201 N. Figueroa Street, Suite 100 Los Angeles, CA 90012	6. Name of Department <u>Disability</u> Division <u>Community Affairs</u> Section <u>CORE</u>
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name Lourdes Sinibaldi Title Sr Project Coordinator

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.


PERCENT OF TIME	DUTIES
40	Provides homeless or unstably housed persons with disabilities accurate and accessible information and referrals on disability related resources and services; researches applicable regulations to determine and identify support for individual cases; and locates appropriate service organizations for persons with disabilities, caregivers, and family members. Develops strategies and activities to improve service delivery and new resources for disabled homeless persons. Improves service provider networking and collaboration with City departments, public agencies, and community organizations. Understands and interprets Federal, State, and Local law, regulation and policy related to public benefits in order to counsel beneficiaries and educate them about how various factors may impact eligibility; and identifies benefits and services that support increased employment.
40	Provides information and training to City Departments, Council Offices, and community-based organizations regarding the CORE program and disability services. Performs outreach activities including planning and participating in community events and outreach programs; plans community affairs programs; coordinates the design and construction of exhibits and displays; assists in conducting vocational and educational workshops; and represents the department at special events. Participates in coordinating Disability Mentoring Day and other DOD special events; and liaisons with the Mayor's Office under the Unified Homeless Response Center (UHRC) and Bridge Home Programs.
20	Oversees the maintenance and updating of directories and databases of service providers. Compiles data relating to type, quality and nature of client's needs for purposes of developing future services; and prepares narrative, statistical and referral reports regarding client assessment and referral activities.

9. How long have the duties been substantially as described above? 1 year or more

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Knowledge of computers, Tablet or iPad, Google Docs, Word, Excel, Powerpoint, Publisher and social media required.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). None

12. Indicate the number of employees supervised by class titles.
N/A

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
Signature  Date 11/16/18 Phone No. (213) 202-2764

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
 Duties are sufficiently and accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
 Employee will be in the Community Affairs Division -- Community Outreach, Referrals, and Education (CORE); working on a day-to day basis with the Management Analyst and Sr. Project Coordinator.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
 (a) Education (include specific matter).
 B.A. degree from an accredited university, preferably in Social Work or a related field; MA preferred.

(b) Experience (type and length; list appropriate city classes, if any).
 The preferred candidate will have demonstrated experience with the duties and responsibilities of an information and referral specialist for a minimum of two years. Related experience in disability services, homeless services and public benefits counseling may be substituted.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: <u> X </u> Lift <u> X </u> Push <u> X </u> Pull Average weight <u> 25 </u> Heaviest weight _____ <input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input checked="" type="checkbox"/> Face severe work conditions Outdoors <u> X </u> on/near water _____ Other/explain _____	SPECIAL NEED FOR: <input type="checkbox"/> Vision, to read fine print/numbers <input type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	EXTENSIVE USE OF: <input type="checkbox"/> Legs, for walking/standing _____ <input type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.
 N/A

18. RESPONSIBILITIES
 (a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
 Responsibilities are described under the "Duties" section of this position description.

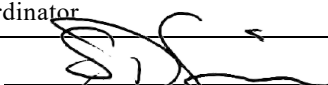
(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
 N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.
 N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
 Is position bonded? No ; amount of bond \$ N/A


(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
 The employee will have contact with the public, organizations and employees of other City and County Departments, and community based organizations.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
 Records all incoming information and referral inquiries, outreach efforts in tracking form. Reports will be created as necessary and requested by the Mayor's Office, Council Offices or City Departments.

Signature of the immediate supervisor _____ Date 11/14/18
 Class Title Sr Project Coordinator Phone No. (213) 202-2746
 Signature of department head  Date 11/14/18

POSITION DESCRIPTION**DO NOT USE THIS SPACE**

City of Los Angeles

1. Name of Employee: VACANT		2. Employee's Present Class Title/Code: Administrative Clerk		3. Present Salary or Wage Rate: \$36582	
4. Reason for Preparing Description:				Date Prepared	
<input checked="" type="checkbox"/> New Position		<input type="checkbox"/> Routine Report of Duties		11/12/18	
<input type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: 201 N. Figueroa Street, Suite 100 Los Angeles, CA 90012			6. Name of Department <u>Department On Disability (DOD)</u>		
			Division <u>Gen. Admin & Support</u> Section _____		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name <u>VACANT</u>			Title <u>Sr. Administrative Clerk</u>		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
50%	Assists the public at the front counter, answers telephones, and routes calls to various Department personnel as needed. Receives calls and walk-ins related to sign language interpretation request, CART services, Blue Curb inquiries, sidewalk repair inquiries, and general questions about services and other referral requests. Communicates with walk-ins to determine if accommodations are required and how the Department on Disability can assist. Writes basic correspondence in response to routine written inquiries. Completes forms or letters by following general instructions as to content or by using a template, corrected copy, or rough draft.				
25%	Responsible for general clerical work including sorting, cross-referencing and filing correspondence reports and other documents related to Department on Disability. Operates various office machines including photocopier, telephone, computer, and related equipment. Types mailing labels and other material and populates spreadsheets and databases from multiple sources. Assembles materials for mailing or shipping. Scans and copies documents, binds and distributes them. Picks up or distributes materials for others. Periodically monitors supplies levels to avoid shortages.				
10%	Assists with staffing of the Commission on Disability. Schedules and organizes meetings, and ensures that agendas and materials are adequately supplied. Facilitates Communication between members of the Commission and Department Staff. Keeps a record of action items and report-backs.				
10%	Provides Department staff with administrative and clerical support for their programs and projects. Schedules and organizes meetings for staff and maintains the Department's electronic calendar. Coordinates facilities, services and equipment for Department staff. Assists in liaison function between the Department staff and City departments when necessary.				
5%	Performs other related duties as needed.				
9. How long have the duties been substantially as described above? <u>N/A</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Computer, phone, photocopier, scanner,					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>None</u>					
12. Indicate the number of employees supervised by class titles. None.					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 		Date <u>11/16/18</u>		Phone No. <u>(213) 202-2764</u>	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
 Duties are sufficiently and accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
 Employee will be trained and mentored until the completion of probation period. Subsequently, supervision will be provided as needed.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
 (a) Education (include specific matter).
 Candidate must be eligible to participate in the Targeted Local Hiring Program.

(b) Experience (type and length; list appropriate city classes, if any).
 Experience in providing customer service, and carrying out duties similar to that of an Administrative Clerk..

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.		Hours per week
<input checked="" type="checkbox"/> Strength to: ^x Lift _____ Push _____ Pull _____ Average weight ⁵⁻¹⁵ _____ Heaviest weight ¹⁵ _____ <input type="checkbox"/> Climbing (stairs, ladders, poles) How far _____ <input type="checkbox"/> Face severe work conditions Outdoors _____ on/near water _____ Other/explain _____ None	SPECIAL NEED FOR: <input checked="" type="checkbox"/> Vision, to read fine print/numbers <input checked="" type="checkbox"/> Hearing, for telephone/alarms <input type="checkbox"/> Balance, for working heights Other/explain _____	EXTENSIVE USE OF: <input type="checkbox"/> Legs, for walking/standing _____ <input checked="" type="checkbox"/> Hands and fingers _____ <input type="checkbox"/> Back, for strenuous labor _____ Other/explain _____

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.
 N/A

18. RESPONSIBILITIES
 (a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.
 Responsibilities are described under the "Duties" section of this position description.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
 N/A

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.
 N/A

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
 Is position bonded? No ; amount of bond \$ N/A


(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.
 To fulfill the duties of a receptionist the employee will have contact with the public and employees of other City Departments. The employee must be able to contact the Department Staff at all times.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto
 N/A

Signature of the immediate supervisor <u> Vacant </u>	Date <u> 11/16/18 </u>
Class Title <u> Sr Administrative Clerk </u>	Phone No. <u> (213) 202-2764 </u>
Signature of department head <u> </u>	Date <u> 11/16/18 </u>

POSITION DESCRIPTION**DO NOT USE THIS SPACE**

City of Los Angeles

1. Name of Employee: Sergio Samayoa		2. Employee's Present Class Title/Code: Sr. Mgmt Analyst II, (9171-2)		3. Present Salary or Wage Rate: \$127,556.00	
4. Reason for Preparing Description:				Date Prepared	
<input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: 201 North Figueroa St. Ste 100 Los Angeles, CA 90012			6. Name of Department <u>Department on Disability (DOD)</u>		
			Division <u>Gen. Admin & Support</u> Section <u>GASP</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Stephen David Simon</u> Title <u>Executive Director</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
30%	As head of the Administrative Division, plans and directs the work of all professional, technical, and clerical staff conducting administrative and support functions for the Department, including budget, accounting, payroll, records retention, contracts and procurement, personnel, custodian of records activities, facilities and inventory management.				
25%	Assigns, reviews and evaluates all accounting activities, including appropriations, budgeting, billing, and preparation of encumbrance documents. Approves FMS transactions for the Department and supervises the preparation of annual and monthly financial and statistical reports as required by the CAO and Controller. Reconciles fund balances with those of the Controller. Analyzes and explains the Department's financial and accounting policies, practices, and procedures.				
25%	Coordinates the development of the Department's annual budget, ensuring that proposals optimize services to constituents and conform to Mayoral objectives. Prepares budget request justifications, spreadsheets, and backup documents, and responds to CAO, CLA, Mayor, and City Council requests for information. Maintains current knowledge of varying requirements for current and potential funding sources available to the Department.				
10%	Identifies efficiencies and streamlines the contracts and procurement process for timely requests for proposals and contract executions. Updates standard operating procedures and protocols, and amends DOD's manual as needed. Identifies procedures to accomplish program objectives, including the timely implementation and completion of all programs and initiatives.				
10%	Represents the Department before the Mayor's Office, City Council and its committees, government agencies, commissions, City departments, community organizations, and community stakeholders as needed. Prepares various business correspondence, reports, memoranda, and transmittals. Assists Commission on Disability with agenda, minutes, reports and public hearings. Prepares statistical reports and makes recommendations to DOD Executive Management.				
9. How long have the duties been substantially as described above? _____					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal computer, laptop, projector, camera, public announcement (PA) equipment, calculator, facsimile, copier, scanner, telephone and other office equipment.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>10</u>					
12. Indicate the number of employees supervised by class titles. (1) Sr. Accountant I, (1) Sr. Administrative Clerk, (1) Management Analyst					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 		Date <u>11/16/18</u>		Phone No. <u>(213) 202-2764</u>	



20. ASSESSMENT OF GRANT FUNDING

**ASSESSMENT OF GRANT FUNDING
DEPARTMENT ON DISABILITY
FY 2019-20**

The ADA and related state and federal law are unfunded mandates, creating a requirement of local government without the provision of any funding for that purpose. Historically, the City utilized CDBG funding to partially offset some of those costs. The Department on Disability no longer receives CDBG funding.

1. DECREASES.

In FY 2017-18, the Department received a \$2,500 grant from Lockheed Martin for its operational activities. In FY 2018-19, the Department received no grant from Lockheed Martin.

2. RECEIVED.

The Department received approval for the following grants FY 2018-19: \$1,500 grant from the Academy of Special Dreams for the Disability Art Exhibition reception.

3. PROSPECTS.

Department staff are in discussions with the Craig H. Neilsen Foundation, whose funding is dedicated to supporting programs and scientific research to improve the quality of life for those affected by and living with spinal cord injury (SCI).

DOD has been invited to submit multiple letters of interest and work directly with their senior management regarding their Creating Opportunity & Independence (CO&I) grants. Areas of focus for the Department's applications include:

- a. Adaptive Sports and Recreation – to expand the City's Recreation and Parks (RAP) adaptive opportunities through community partnership initiatives and programs, and adaptive sports equipment
- b. Employment – providing vocational training and exam prep to people with disabilities to become Certified Access Specialists, to meet the public's need for experienced, trained, and tested individuals who can inspect buildings and sites for compliance with applicable state and federal construction-related accessibility standards
- c. Arts initiative – to expand the City's Disability Art Exhibit to additional facilities such as City Libraries and to provide the artist in residence opportunities.

21. FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

Not Applicable

22. DEPARTMENT STATUS OF GRANT PROGRAM AND STRATEGIC PLAN

2019-20 Status of Grant Program and Strategic Plan

Department Name: Department on Disability

Summary of Current Grant Activities: *Provide a summary of all grant activities including the total number of active grants, number of applications submitted, number of grants awarded, number of grants closed and any grants denied. Provide information on staffing resources and assessment of how grants supplement the department's core mission and programs.*

In FY 2017-18, the Department received a \$2,500 grant from Lockheed Martin for its operational activities. In FY 2018-19, the Department received no grant from Lockheed Martin.

In FY 2018-19, the Department received approval for a \$1,500 grant from the Academy of Special Dreams for the Disability Art Exhibition reception

Department staff are in discussions with the Craig H. Neilsen Foundation, whose funding is dedicated to supporting programs and scientific research to improve the quality of life for those affected by and living with spinal cord injury (SCI).

DOD has been invited to submit multiple letters of interest and work directly with their senior management regarding their Creating Opportunity & Independence (CO&I) grants. Areas of focus for the Department's applications include:

- a. Adaptive Sports and Recreation – to expand the City's Recreation and Parks (RAP) adaptive opportunities through community partnership initiatives and programs, and adaptive sports equipment
- b. Employment – providing vocational training and exam prep to people with disabilities to become Certified Access Specialists, to meet the public's need for experienced, trained, and tested individuals who can inspect buildings and sites for compliance with applicable state and federal construction-related accessibility standards
- c. Arts initiative – to expand the City's Disability Art Exhibit to additional facilities such as City Libraries and to provide the artist in residence opportunities.

Challenges to Effectiveness/Efficiency of Department's Grant Program: *Describe any issues or challenges that may impact the department's efforts to maximize use of all grant funds.*

Primary challenges to securing grant funding for DOD operations includes:

Federal and state funding for HIV/AIDS programs generally exclude local governments who are not the Health Officer for their jurisdiction.

The ADA is an unfunded mandate on local government and the Federal government and private funders have significant limitations on funding cities and counties.

Significant Grant Fund Increases or Reductions: *Describe any anticipated or significant increases or reductions in grant funding (from 2018-19 levels) resulting from unusual or special circumstances and the potential impact upon services or operations.*

N/A



23. ANTICIPATED DEPARTMENT OPERATIONAL AND FISCAL CHALLENGES BEYOND 2019-20

ANTICIPATED DEPARTMENT OPERATIONAL AND FISCAL CHALLENGES BEYOND FISCAL YEAR 2019-20

As diversity, equity, and inclusion movements continue to gain momentum across the nation, Disability advocates continue to struggle when challenging the status quo of inaccessible space in both the public and private realm. As the City prepares to host its biggest world stage ever for the LA 2028 Olympic and Paralympic Games, we continue to struggle in our efforts to truly become the most accessible big city in the nation.

Our greatest barrier lies in the reality that some City departments and some policy drivers continue to balk at fulfilling our obligations for accessibility; while Council offices and constituents rightfully complain that DOD – as a proxy for the City as a whole – moves too slowly to address the myriad of barriers to accessibility that they encounter on a daily basis. The primary component needed to address this roadblock is a formal and clear acknowledgement that we are obliged by both law and conscience to make our City programs, services, activities, and facilities accessible. Such an action should be jointly enacted by your office, the Council President's Office, City Attorney, CAO, and CLA.

The second key barrier is the lack of explicit codification that the Department on Disability (DOD) is mandated and empowered to lead the City's efforts to ensure such access as outlined in the Americans with Disabilities Act (ADA) and related federal and state laws. This should be remedied by formal ordinance and revision to the Administrative Code.

The third core barrier is the lack of a working and updated citywide ADA Transition Plan. Although we have been directed by Council to move forward, the plan that has yet to be realized because both the necessary positions and funding that we require have been blocked. This situation must be remedied immediately to ensure compliance, mitigation, accommodation, and accessibility in a way that significantly reduces the City's risk and exposure to costly litigation. The City is extraordinarily exposed at present.

Our final major barrier is the lack of a centralized mechanism for funding and remediating barriers to access. We need a rapid response access and accommodation program with dedicated funding to address complaints swiftly. This is especially vital for our homelessness response efforts. The City will also need to begin factoring the cost of coming into compliance into the formal budget process on a department by department basis in future budget cycles.

These challenges are barriers that – if effectively addressed in a coordinated manner – would demonstrate that forward-thinking mitigation is far less expensive than after-the-fact litigation. DOD looks forward to partnering with City Departments to develop a citywide in-depth ADA Transition Plan, and work with your office and the CAO to create the fiscal and operational apparatus to enact the plan over the next decade. DOD's evolved expertise vastly enhances our ability to develop and implement this blueprint to continue improving program, service, and facility accessibility. The greatest fiscal challenge faced by the Department and the City of Los Angeles as a whole – regarding accessibility – would be the failure to act at this critical juncture.