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CITY OF LOS ANGELES
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April 21, 2025

The Honorable Councilmember Katy Yaroslavsky
Chair, Budget, Finance, and Innovation Committee
City Hall
Los Angeles, CA 90012

RE: PROPOSED BUDGET FISCAL YEAR 2026-27 - (CF 26-600)

Dear Councilmember Yaroslavsky:

Thank you for the opportunity to comment on the Department on Disability’s (Disability or DOD) proposed budget for fiscal year 2026-27 (FY 26-27). We look forward to discussing it with you during the upcoming Budget and Finance Committee hearings.

In recent years, Disability has worked to expand our citywide compliance and risk management capabilities, while enhancing the services we provide directly to constituents with disabilities, their families, and the local organizations that serve them. This has been done carefully and purposefully, always striving to operate within our annual budget and to maximize the productivity of our small staff. We must now continue expanding DOD’s work as the City prepares to host the two largest sporting events in the world, the 2026 World Cup and 2028 Olympic and Paralympic Games, and in preparation for the new April 24, 2027, Web and Mobile Accessibility Compliance deadline. As such, there is a pressing need to fortify Disability’s resources in this budget cycle.

I. Top-Tier Core Services Provided by the Department

DOD’s vision is “Equity through access,” and our mission is to lead the City’s efforts to ensure that people with disabilities have full access to City programs, activities, services, facilities, and information as outlined in the Americans with Disabilities Act (ADA) and related federal and state civil rights laws. Our broad and multifaceted role in the City is unique, requiring specific compliance expertise, and community relations acumen that does not exist in any other

department or office. The City's cost of settlements for non-compliance with disability laws has exceeded \$2 billion over the past two decades. Without the Department's work, this figure could have been much higher. In order to effectively work toward lowering liabilities and preventing future exposure, the Department is suggesting minor amendments to the proposed budget to support our efforts to bring City facilities, services, and programs closer to full compliance.

Organized into four divisions, DOD deploys its resources to provide critical services and specialized expertise to the City and constituents as follows:

The **Disability Access and Compliance Division** (DAC, Program 6501), led by the City's ADA Compliance Officer, oversees citywide compliance with the ADA, Rehabilitation Act, and related federal and state disability civil rights laws. DAC provides technical assistance and training on ADA compliance, resolves accessibility complaints, manages the citywide Self-Evaluation and Transition Plan, ensures inclusive emergency response, and supports the City's Accessible Parking Zone and Sidewalk Repair Access Request programs. DAC also coordinates accessibility services including ADA mandated sign-language interpretation and live captioning services for public communications, events, and meetings. Additionally, DAC continues to lead current citywide efforts to ensure compliance with ADA Final Rule on Web and Mobile App Accessibility, which becomes enforceable in April 2027.

For more than 35 years, the **AIDS Coordinator's Office** (ACO, Program 6504) has developed and supported programs and policies that prevent the transmission of HIV and improve the quality of life for Angelenos living with HIV/AIDS. While federally funded programs have been dramatically cut, devastating state and county services, ACO's work continues to reduce HIV infections and prevent opioid overdose deaths. Through ACO, DOD is the primary programmatic lead for the City in conducting opioid abatement and harm reduction work, saving countless lives and improving outcomes for Angelenos across the City. This work is set to expand in the coming fiscal year and beyond.

The **Community Outreach Referrals and Education Division** (CORE, Program 6503) builds strong relationships with the disability community, creating opportunities for productive collaboration on advancing accessibility that reduces the City's risk. CORE connects residents and stakeholders with vital disability-related social services, organizes and participates in events for people with disabilities, and assists City departments and offices with making their events accessible and inclusive. CORE also manages DOD's Durable Medical Equipment Program, which provides medical equipment to qualifying residents at no charge.

The **Operations and Finance Division** (OPS, Program 6550) is responsible for the Department's budgetary and accounting work, financial and programmatic reporting, procurement and management of more than two-dozen contracts, personnel, payroll, customer service, Commission on Disability support, and DOD's systems and organizational work.

For years, DOD has relied heavily on repurposing staff to cover multiple duties. Because of the Department's small size, every position is specialized and plays a crucial operational role. Repurposing existing positions has allowed DOD to expand services, but has also led to employees working out of class for extended periods of time. This model is not sustainable in the long-run, and is something we would like to move away from in order to best serve the City and its residents.

II. Most Significant Changes Between FY 25-26 Adopted Budget and FY 26-27 Proposed Budget

The Mayor's FY 26-27 proposed budget makes a number of changes to the FY 25-26 adopted budget, including the following:

- No proposed staff cuts. The FY 25-26 adopted budget eliminated four full-time regular positions authorities from the Department, substantially impacting the DAC Division.
- Restoring the Department's base budget for its programs and accounts, a reversal of two years of deep, one-time cuts that hampered DOD's ability to carry out its mandated work.
- Placing \$100,000 in the Unappropriated Balance to fund the federally-mandated ADA Transition Plan Development and Implementation, which will allow Disability to issue an RFP to select a consultant to develop the Transition Plan for citywide ADA compliance.
- Making requested technical changes to realign positions and rename contractual services line items to reflect how the Department is actually staffed and organized.

Importantly, the FY 26-27 proposed budget also **accepts two reduction proposals presented by DOD, resulting in a General Fund savings of \$912,000**. This amount is notable as the reductions offered by the Department would fully offset the cost of DOD's requested changes to the Mayor's proposed budget outlined in the section below.

III. Requested Changes to the Proposed Budget

To continue to improve service levels, properly prepare for upcoming major events, and ensure disability compliance to prevent liability, Disability is requesting several structural and position authority changes to the FY 26-27 proposed budget, which are submitted in priority order.

Please note that the total cost of the changes requested below is \$578,735 in direct costs (\$775,770 in total costs), which is less than the \$912,000 General Fund offset provided by DOD's accepted reduction proposals.

1. **Create One Regular Authority for Principal Project Coordinator, Operations and Finance Division** (Program 6550, \$167,009 direct cost; \$242,270 total cost): DOD's top budget priority this year is to solidify the position of the Department's Operations and Finance Director, who is also the Budget Director. This is an exempt position that has been filled as a substitute authority for more than a year by a long-time City employee who has worked to centralize the Department's systems and processes, which has improved the Department's ability to focus on its core compliance services. In addition to being the Budget Director, this position oversees all contracting, procurement and purchasing, accounting and financial reporting roles, payroll, constituent services, facilities and records management, and serves as the Department's Personnel Liaison. This position will be critical for DOD's work in preparation for, during, and after the 2028 Games. Its cost is fully offset by the Department's approved reduction proposals. DOD requests to add this position as a regular authority.
2. **Add/Delete - Senior Administrative Clerk** (Program 6550, \$8,264 direct cost; \$11,032 total cost): Another high-priority position authority request for the Department is to add one Senior Administrative Clerk position and delete one Administrative Clerk position. This position serves as the Department's Contracts Administrator, supervised by the Principal Project Coordinator mentioned above. The incumbent was hired through the

Targeted Local Hire program and has embraced progressively challenging tasks, including this new role as the Department-wide Contracts Administrator. Since this realignment of duties, the DOD has experienced an improvement in administration of its over two-dozen contracts, including increasing on-time payments to vendors and more effective oversight of the RFP process. This is requested as an add/delete, and the financial difference between the two positions is minimal, which is offset by the Department's approved reduction proposals. DOD requests to add this position as a regular authority.

3. Games Accessibility Compliance Request (Program 6501, \$403,462 direct cost; \$522,468 total cost): All City programs and services must be accessible to people with disabilities, as required by the ADA, including all events and activities related to the 2028 Games. After the elimination of four positions from the Department's Disability Access Compliance Division over the past two budget cycles, the Division does not have sufficient staff to fulfill its existing duties, let alone expand its capacity to meet the demands of the Games. To prepare for and carry out its work related to the 2028 Games,¹ DOD requests additional following positions and contractual services funding:

a. Two new position authorities:

i. One Senior Management Analyst I (\$155,571 direct cost, \$227,002 total cost): The City Council is voting on approving this position authority for this fiscal year on April 22, 2026. If approved, DOD will need 12 months funding in the FY 26-27 budget to help manage and oversee the Department's Games-related compliance work, including coordinating contractual services for ADA-required auxiliary aids and services.

ii. One Management Analyst (\$98,111 direct cost, \$145,466 total cost): DOD originally requested two Management Analyst positions for Games accessibility work; however, the Department is able to reduce the request to one Management Analyst provided DOD is allotted the Principal Project Coordinator and Senior Administrative Clerk add/delete mentioned above as the work absorbed by these positions will enhance the ability of other existing staff to take on Games-related work.

b. Contractual Services:

i. ADA Accommodations for Constituents and Employees (\$50,000 total cost): This funding is requested to begin procurement and planning for auxiliary aids and services, including braille and large print, that are not considered under the current accessible communications services contracts, along with the necessary expansion of Sign Language Interpretation work beyond what the Department's current contracts cover, including the cost of bringing interpreters to Los Angeles from outside the region. If we are not able to begin next fiscal year, DOD will not be able to provide these mandated services for the Games.

ii. Olympic and Paralympic Games Outreach and Training (\$100,000 total cost): This funding is requested to develop an RFP with a vendor to develop and record updated, high-quality, ADA compliance video content for City staff training on evolving federal and state disability access requirements. This fits into departmental core service areas supporting Citywide ADA mandated compliance, and creates a legacy opportunity because the training content will continue to be available after the Games.

¹ For a detailed explanation of DOD's Games related responsibilities, determined in collaboration with the Office of Major Events, see [Council File 25-0600-S76](#).

- 4. Convert Two Resolution Authorities to Regular Authorities (Cost Neutral):** The Department requests to convert two resolution authorities that are filled by City employees into regular authorities. These positions have been approved and funded as resolution authorities for more than two years. Making the positions regular authorities will provide stability to the Department in carrying out its administrative, Commission support, and opioid abatement work.
- a. AIDS Coordinator's Office Division Director (Program 6504, Principal Project Coordinator).
 - b. Commission on Disability Assistance (Program 6550, Administrative Clerk): This position was filled through Targeted Local Hire.

It is the Department's goal to work with the City Council and Mayor to continue providing compliance expertise and community services, assisting in addressing homelessness, and building the lasting infrastructure necessary to make Los Angeles the most accessible big city in the United States. If you have questions, please contact me at stephen.simon@lacity.org, or my Budget Director, Ian Thompson, at ian.thompson@lacity.org.

Sincerely,



Stephen David Simon
Executive Director and General Manager

cc: Brenda Shockley, Deputy Mayor, Economic Opportunity
Andrew Martinez, Administrative Analyst, Office of the City Administrative Officer



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

Department on Disability

Organizational Chart and Supplemental Information





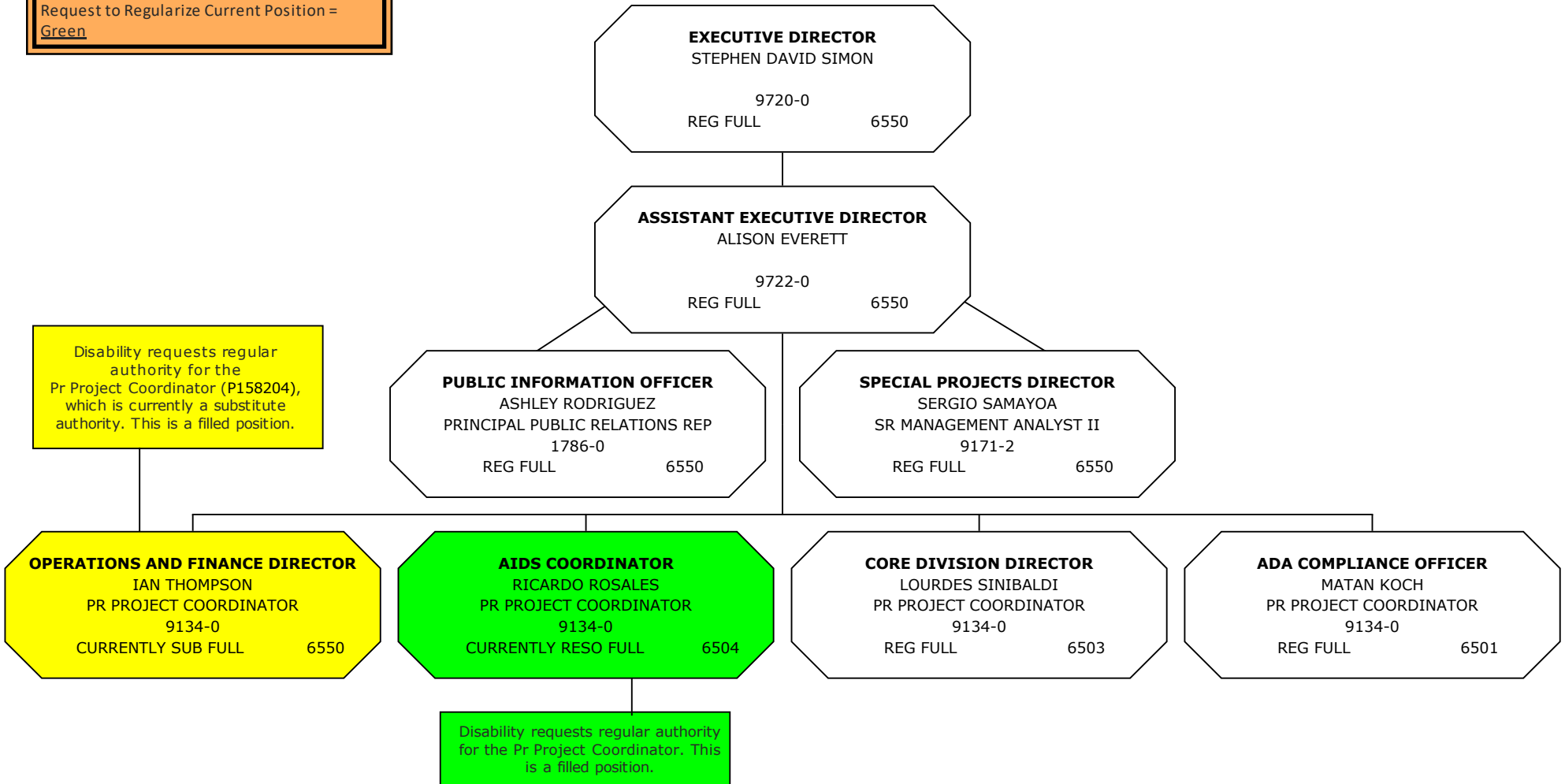
Department on Disability Organization Chart Fiscal Year 2026-2027



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

Executive Management

LEGEND
Request for Position Authority = **Yellow**
Request to Regularize Current Position = **Green**





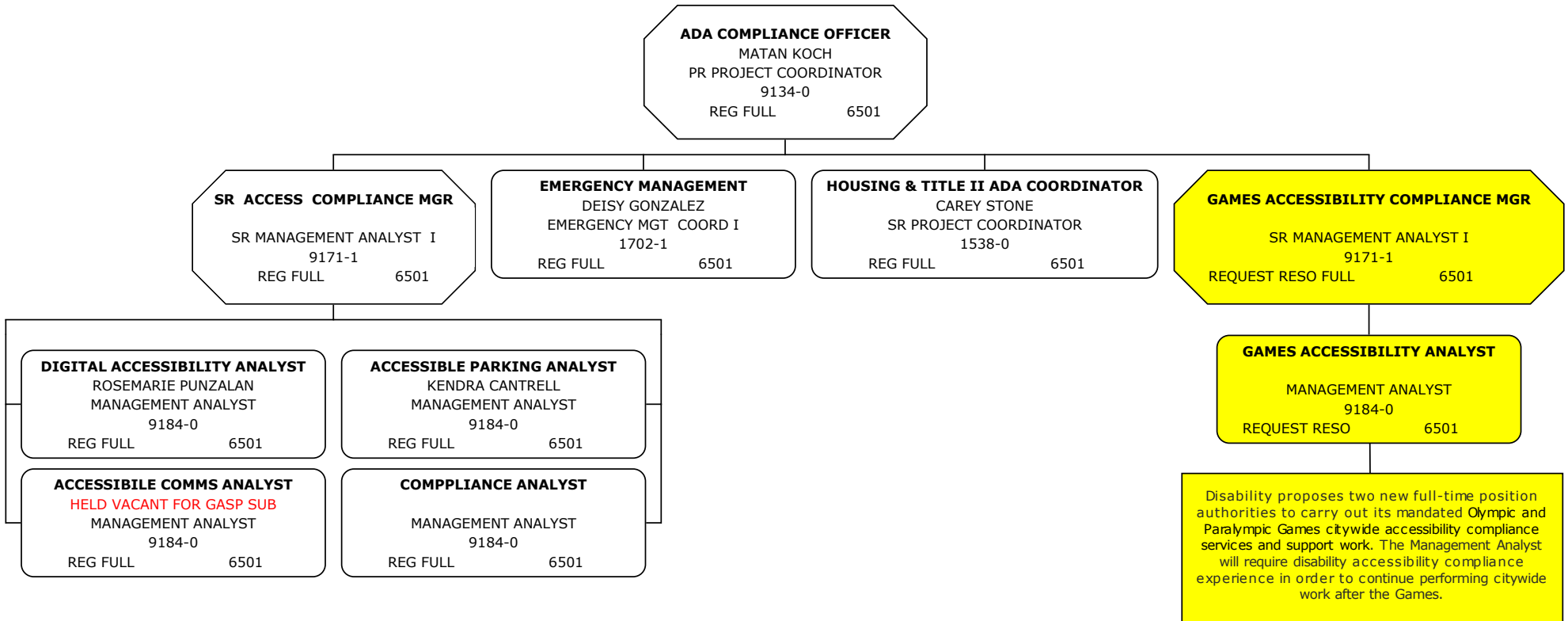
Department on Disability Organization Chart Fiscal Year 2026-2027



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

ADA Compliance (6501)

LEGEND
Request for Position Authority = Yellow
Request to Regularize Current Position = Green





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ADA Compliance

Disability Access Compliance Division (DAC)

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- Citywide disability access compliance coordination and support: Develop and implement the citywide disability access compliance strategy to facilitate equitable access to City programs, services, and facilities, which limits the City's risk and supports a more inclusive community. This includes, but is not limited to: maintaining the City's compliance with the ADA Title II administrative requirements; providing training, technical assistance, and guidance materials for City departments; investigating and resolving disability-related complaints and grievances for all City departments; and supporting City departments and offices with responding to disability access enforcement activities, including federal compliance reviews and private lawsuits.
- Citywide ADA Self-Evaluation and Transition Plan: Lead the citywide ADA Self-Evaluation and Transition Plan update, which includes assessing the accessibility of all City facilities and developing and implementing a plan in collaboration with City departments to bring facilities into compliance with applicable disability access standards. The ADA also requires self-evaluation of City services, policies, and practices for compliance with ADA Title II regulations.
- Citywide disability access services: Minimize the City's risk and support inclusivity of City programs and services by providing ADA required disability access services on-demand to City departments, bureaus, and offices, including funding and technical assistance for adaptive technology for City employees with disabilities, coordinating auxiliary aids and services (e.g., sign language interpreting and live captioning), providing in-house document accessibility remediation, and assessing the accessibility of permanent and temporary facilities where City programs and services are provided.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

- **Constituent services:** Provide direct services to constituents with disabilities, including providing technical assistance and information regarding the ADA and disability access. Process and evaluate the eligibility of Accessible Parking Zone requests and Willits Settlement Sidewalk Repair Program access requests.
- **Emergency management:** Minimize the City's risk of non-compliance with state and federal law by coordinating citywide integration of disability access compliance and best practices into emergency operations so that people with disabilities have an equal opportunity to access and benefit from the City's emergency preparedness, planning, response, and recovery efforts. Support the Department's emergency management operations, including providing staff for the Emergency Operations Center and Local Assistance Centers.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ADA COMPLIANCE PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Net Salary Per Authority
9134-0	Principal Project Coordinator	1	0	1	\$167,009
1538-0	Senior Project Coordinator	1	0	1	\$149,333
1702-1	Emergency Management Coordinator I	1	0	1	\$145,251
9171-1	Senior Management Analyst I	1	0	1	\$154,015
9184-0	Management Analyst	4	0	4 <i>1 of the 4 (P156889) is being held vacant for the substitute authority in GASP</i>	\$130,815



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ADA COMPLIANCE CONTRACTING

Program	FY 2025-26 Adopted Budget	FY 2026-27 Proposed Budget	Notes
Americans with Disabilities Act (ADA) assistants	\$25,000	\$35,000	
ADA accommodations for constituents and employees	\$197,506	\$197,506	
ADA inspection and compliance software	\$22,000	\$22,000	Funds required software to maintain the ADA Self-Evaluation and Transition Plan data. The proposed budget moves the spending from the General Fund to the Certified Access Specialist Certification and Training Fund (a special fund), creating a savings of \$22,000.
ADA web and mobile app accessibility	\$35,000	\$35,000	
Certified access specialists - lead and on-call pool	\$459,808	\$437,808	This funding is provided annually via transfer from the Department of Building and Safety's Certified Access Specialist Certification and Training Fund (a special fund), which is funded by fees assessed to applicants for new or renewed local business licenses permits.
	Total: \$739,314	Total: \$727,314	



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

REQUESTED CHANGES TO THE PROPOSED BUDGET

The Department requests the following budget changes:

- Two new position authorities: 1 Senior Management Analyst I and 1 Management analyst to work on disability access compliance for the 2028 Games.
- \$150,000 in additional contractual services funding to begin the procurement process for auxiliary aides and services (\$50,000) and to train City employees in disability access compliance laws and regulations (\$100,000).



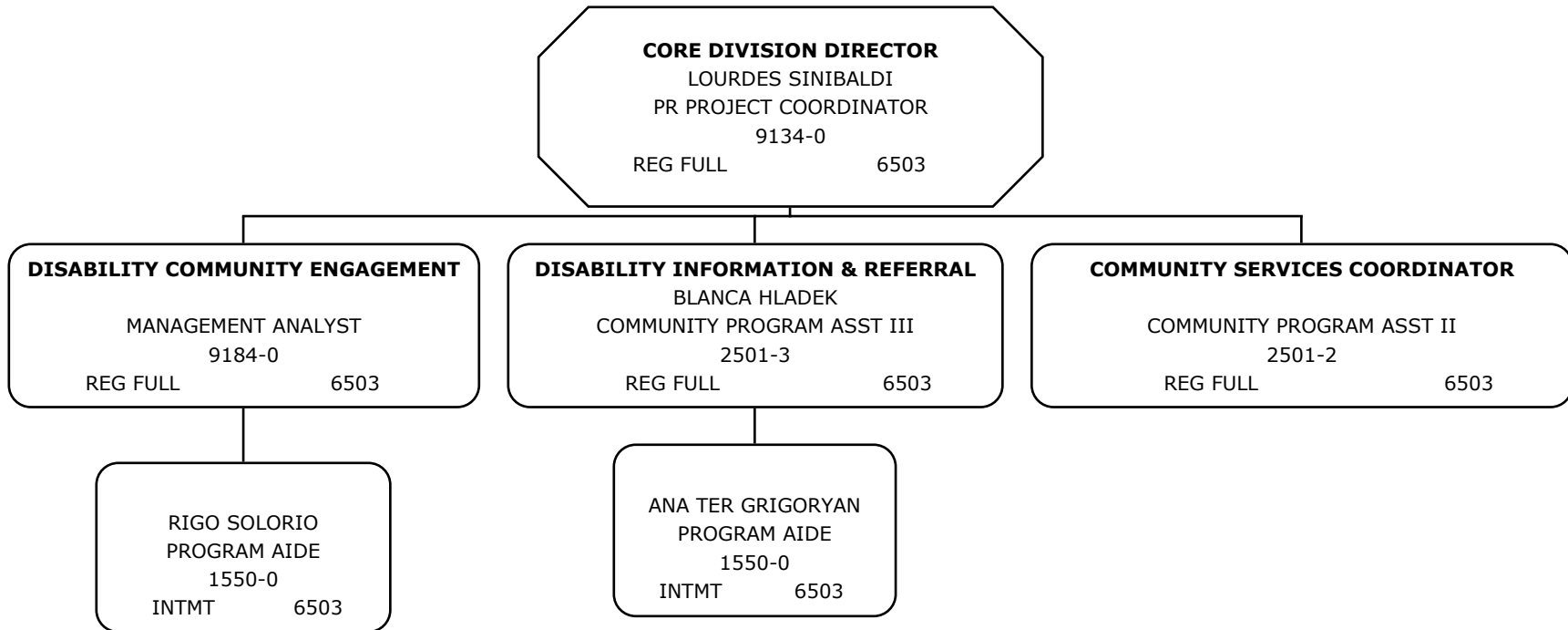
Department on Disability Organization Chart Fiscal Year 2026-2027



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

LEGEND
Request for Position Authority = Yellow
Request to Regularize Current Position = Green

Community Affairs and Outreach (6503)





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

Community Affairs and Outreach

Community Outreach Referrals and Education (CORE)

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- **Information and referrals:** Provide people with disabilities information about and referrals to social services in order to enhance quality of life for Angelenos with disabilities, as required by Los Angeles Administrative Code Section 8.250 (e).
- **Community partnerships and outreach:** Establish relationships with community-based organizations serving the disability community in order to understand community needs, promote access to City services, and provide opportunities for productive collaboration on advancing accessibility in the City.
- **Homelessness response:** Support the City's homelessness response initiatives, including Inside Safe, by collaborating with departments to address the needs of and provide direct services and support to unhoused individuals with disabilities.
- **Durable medical equipment program:** Provide durable medical equipment at no cost to people with disabilities with limited resources, including those who are experiencing homelessness, who are low income, and/or who are uninsured, in order to provide access to medical equipment necessary to improve health outcomes, quality of life, and independence.
- **Disability community engagement:** Host and support community engagement events and activities specifically designed to address the needs and interests of individuals with disabilities, as required by Section 8.250 (d) of the LAAC, in order to increase communitywide inclusion and acceptance of people with disabilities, .
- **City event accessibility and inclusion:** Support inclusion of people with disabilities at City events by assisting departments with making their public meetings and events accessible and welcoming to people with disabilities.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

COMMUNITY AFFAIRS AND OUTREACH PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Net Salary Per Authority
9134-0	Principal Project Coordinator	1	0	1	\$167,009
9184-0	Management Analyst	1	0	1	\$130,815
2501-3	Community Program Assistant III	1	0	1	\$122,605
2501-2	Community Program Assistant II	1	0	1	\$93,769
1550-0	Program Aide	0	0	2 filled by part-time employees	N/A



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

COMMUNITY AFFAIRS AND OUTREACH CONTRACTING

Program	FY 2025-26 Adopted Budget	FY 2026-27 Proposed Budget
Durable medical equipment	\$40,000	\$40,000
	Total: \$40,000	Total: \$40,000

REQUESTED CHANGES TO THE PROPOSED BUDGET

None.



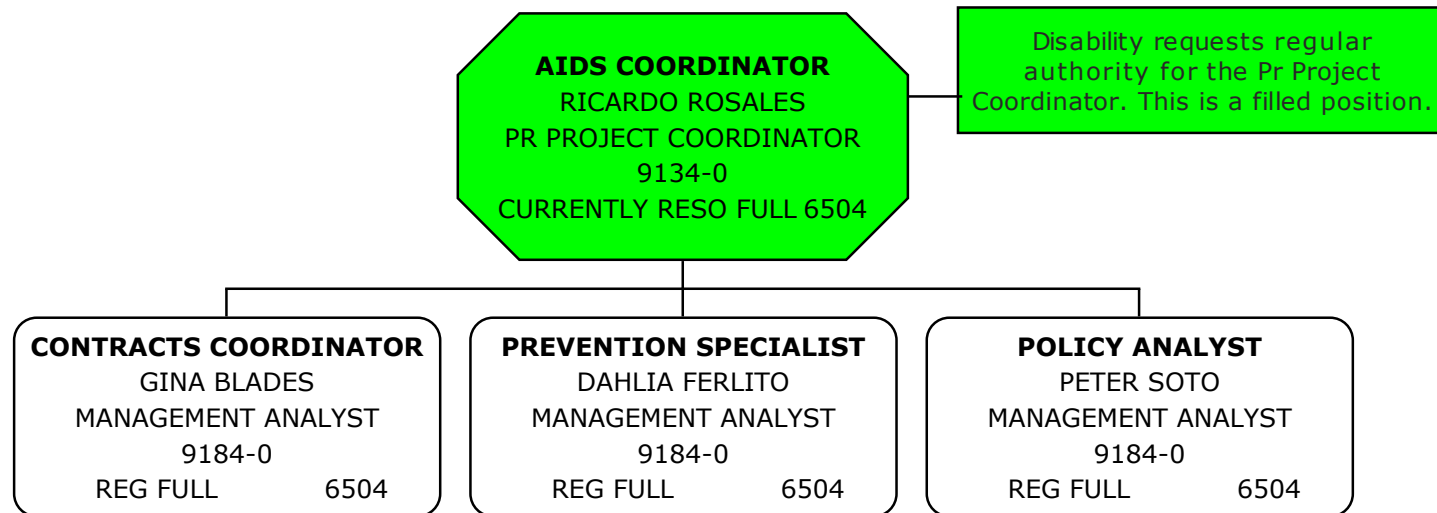
Department on Disability Organization Chart Fiscal Year 2026-2027



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

AIDS Coordinator's Office (6504)

LEGEND
Request for Position Authority = Yellow
Request to Regularize Current Position = Green





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

AIDS Coordinator's Office (ACO)

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- HIV prevention, overdose prevention, harm reduction services, and targeted outreach for unhoused individuals: Provide services through contractors in order to reduce the number of HIV infections and overdose related deaths, and increase the number of unhoused individuals engaged in healthcare, housing, and substance treatment services. These efforts reduce the burden on healthcare, jail systems, and get unhoused individuals indoors.
- Capacity Building grants to community based orgs: Provide technical assistance grants to community based organizations to support staff training, organizational development, networking and partnership opportunities, one time events, and research projects in order to increase capacity to provide high quality community based services for individuals living with or at risk of acquiring HIV, unhoused individuals, and individuals who use substances that put them at risk for overdosing.
- Prevention and harm reduction policy planning and capacity building: Maintain and increase DOD staff capacity to support prevention and harm reduction services through opportunities to learn and share information about best practices and emerging trends, and to network and partner with other organizations performing similar work.



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ACO PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Net Salary Per Authority	Budget Changes Requested
9134-0	Principal Project Coordinator	0	1	1	\$167,009	DOD requests regular authority for this existing position (P148544).
9184-0	Management Analyst	3	0	3	\$130,815	



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

ACO CONTRACTING

Program	FY 2025-26 Adopted Budget	FY 2026-27 Proposed Budget	Notes
HIV Prevention and Opioid Abatement	\$1,184,305	\$1,194,305	DOD has current vendors in place doing this work. The amount includes \$890,000 in proposed eligible funding from opioid settlement funds.
	Total: \$1,184,305	Total: \$1,194,305	

REQUESTED CHANGES TO THE PROPOSED BUDGET

Regular authority for the Principal Project Coordinator position, ACO Division Director.



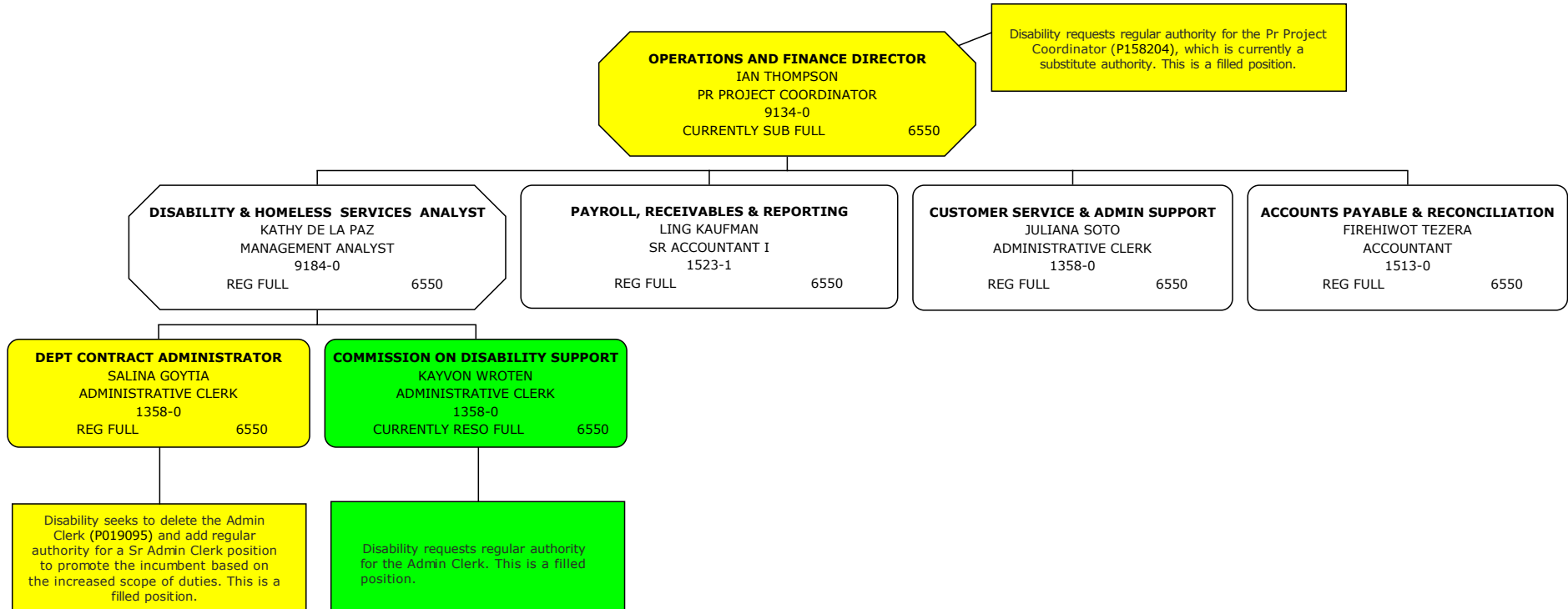
Department on Disability Organization Chart Fiscal Year 2026-2027



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY
EQUITY THROUGH ACCESS

General Administration and Support (6550)

LEGEND
Request for Position Authority = **Yellow**
Request to Regularize Current Position = **Green**





CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

General Administration and Support (GASP)

Executive Management and Operations and Finance Division

DEPARTMENT OPERATIONS HANDLED BY THIS DIVISION

- Department leadership and executive management
- Budget analysis, preparation, monitoring, and reporting
- Accounting and establishing/enforcing internal controls
- Purchasing, travel management, and vendor management
- Internal and external communications, including accessible communications training for City departments
- Contract management including invoicing, payment, and procurement processes
- Payroll/timekeeping
- Office/equipment management
- Technology (hardware/software) management
- Records management and California Public Records Act request processing and response
- Reporting on financial and operational matters
- Legal compliance, ethics, and associated reporting
- Customer services, including Commission on Disability support and MyLA311



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

GASP PERSONNEL

Position Code	Classification	Regular	Resolution	Total	Net Salary Per Authority	Budget Changes Requested
9720-0	Executive Director	1	0	1	\$285,920	
9722-0	Assistant Executive Director	1	0	1	\$212,601	
9171-2	Senior Management Analyst II	1	0	1	\$204,523	
9134-0	Principal Project Coordinator	0	0	1 <i>Currently a substitute authority</i>	\$167,009	DOD requests creation of 1 regular authority for this PPC position (P158204).
1523-1	Senior Accountant I	1	0	1	\$134,191	
9184-0	Management Analyst	1	0	1	\$130,815	
1513-0	Accountant	1	0	1	\$114,901	
1786-0	Principal Public Relations Representative	1	0	1	\$104,939	



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

Position Code	Classification	Regular	Resolution	Total	Net Salary Per Authority	Budget Changes Requested
1358-0	Administrative Clerk	2	1	3	\$63,093	DOD requests to add regular authority for 1 new Senior Administrative Clerk and delete 1 current Administrative Clerk (P019095). DOD also requests regular authority for 1 current Admin Clerk position (P148541).



CITY OF LOS ANGELES
DEPARTMENT ON DISABILITY

GASP CONTRACTING

Program	FY 2025-26 Adopted Budget	FY 2026-27 Proposed Budget	Notes
Case management system	\$28,000	\$28,000	The contract for the Department on Disability's Constituent Service System (ServiceNow) is managed by ITA. The contract with T-Mobile is ongoing and was procured through the General Services Department and is managed by DOD staff.
Heavy-duty copier	\$2,400	\$2,400	The lease contract with Konica Minolta was procured by the General Services Department.
	Total: \$30,400	Total: \$30,400	

REQUESTED CHANGES TO THE PROPOSED BUDGET

The Department requests the following budget changes:

- Regular authority for 1 Principal Project Coordinator, Director of the Operation and Finances Division. This is a filled position.
- Add regular authority for 1 Senior Administrative Clerk and delete 1 existing Administrative Clerk regular authority for the Department's Contracts Administrator. This is a filled position.
- Regular authority for 1 Administrative Clerk resolution authority for Commission on Disability Support.