

ADOPTED 2008 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
OFFICE FOR PERSONS WITH DISABILITIES

UNIT NO. 1019
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Milwaukee County Commission for Persons with Disabilities was established March 21, 1978, under Chapter 73 of the Milwaukee County Ordinances, to “promote the independence of Milwaukee County’s handicapped and disabled persons.” As part of this charge, the Commission is empowered, by Section 73.09, to:

“advise the County Board of Supervisors of the needs of handicapped and disabled persons within Milwaukee County, and the status of existing services designed to meet such needs

and may recommend any new program, accommodation or service required to meet such needs.”

The Office for Persons with Disabilities provides Milwaukee County citizens with reliable and comprehensive disability-related information, fosters professional relationships that promote cooperation and effective collaboration, and assures that Milwaukee County programs, services, and facilities are accessible to persons with disabilities.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Personal Services (w/o EFB)	\$ 242,046	\$ 282,643	\$ 289,727	\$ 7,084
Employee Fringe Benefits (EFB)	141,132	149,338	152,639	3,301
Services	184,229	305,642	257,583	(48,059)
Commodities	7,730	10,054	8,554	(1,500)
Other Charges	219,402	242,226	242,226	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	150,000	100,000	(50,000)
Capital Contra	0	0	0	0
County Service Charges	89,912	92,575	91,512	(1,063)
Abatements	(357,196)	(389,397)	(305,466)	83,931
Total Expenditures	\$ 527,255	\$ 843,081	\$ 836,775	\$ (6,306)
Direct Revenue	137,571	128,500	135,500	7,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 137,571	\$ 128,500	\$ 135,500	\$ 7,000
Direct Total Tax Levy	389,684	714,581	701,275	(13,306)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Central Service Allocation	\$ 16,465	\$ 17,203	\$ 0	\$ (17,203)
Courthouse Space Rental	25,512	25,381	0	(25,381)
Tech Support & Infrastructure	7,953	8,482	0	(8,482)
Distribution Services	735	932	0	(932)
Telecommunications	1,786	1,903	0	(1,903)
Record Center	32	21	0	(21)
Radio	0	0	0	0
Computer Charges	2,424	2,449	0	(2,449)
Applications Charges	7,827	5,296	0	(5,296)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,296	1,214	0	(1,214)
Total Charges	\$ 64,031	\$ 62,881	\$ 0	\$ (62,881)
Direct Property Tax Levy	\$ 389,684	\$ 714,581	\$ 701,275	\$ (13,306)
Total Property Tax Levy	\$ 453,715	\$ 777,462	\$ 701,275	\$ (76,187)

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the “total” amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Personal Services (w/o EFB)	\$ 242,046	\$ 282,643	\$ 289,727	\$ 7,084
Employee Fringe Benefits (EFB)	\$ 141,132	\$ 149,338	\$ 152,639	\$ 3,301
Position Equivalent (Funded)*	5.2	4.1	4.1	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 2,854	\$ 2,491	\$ 2,093	\$ (398)
Overtime (Equivalent to Position)	0.1	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Adm Sec CIHI	Abolish	1/1.0	OPD	0*
			TOTAL	\$ 0

* This position was unfunded in 2007, so there is no fiscal effect in 2008.

MISSION

It is the mission of the Office for Persons with Disabilities to effectively employ Milwaukee County and community resources to assure that people with disabilities share equally in programs, services and

facilities of the County. The Office will provide high quality, responsive services that enhance self-sufficiency, personal safety, economic opportunity and quality of life for all people with disabilities.

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OBJECTIVES

- Consumers for the recreation programs, and the community renters, will find the Wil-O-Way Recreation Centers to be more accessible, functional, and welcoming through program refinements and facility improvements.
- Through job accommodation and relocation services, Milwaukee County employees with disabilities will be retained as productive employees.
- Milwaukee County will deploy technology to enhance communication services for people who are deaf, hard of hearing, or require augmented speech.

DEPARTMENT DESCRIPTION

The Office for Persons with Disabilities includes the following functions: Employment, Transportation, Accessibility, Sign Language Interpreting and Recreation.

Employment includes administering and implementing the Disabled Expanded Certification Appointment (DECA) program, as well as providing job accommodation consultations and the Job Relocation Program to Milwaukee County departments and employees with disabilities.

Transportation involves the assurance of appropriate access to specialized transportation for persons with disabilities. Assistance is provided with problem solving, advocacy and consumer planning through the Transit Plus Advisory Council.

Accessibility consists of the review of building/remodeling plans proposed by departments for their facilities to assure compliance with accessibility standards. This is accomplished through physical site surveys as well as architectural plan reviews and technical guidance. In addition, this function also involves working with other departments in upgrading their level of accessibility offered to citizens with disabilities.

Sign Language Interpreting comprises the coordination and provision of sign language interpreting for County departments to citizens who

are deaf/hard of hearing. It also coordinates and provides assistance to County departments with such technology as TTY's and Assistive Listening Devices, and telephone relay services.

Recreation is responsible for the creation and assured provision of integrated recreation programming for citizens with disabilities in venues operated by Milwaukee County and other community resources. OPD manages and operates two center-based recreational facilities, Wil-O-Way Grant and Wil-O-Way Underwood.

The department also provides other activities such as, but not limited to, the distribution of two informational newsletters (Handi-NEWS & NOTES and Access Update), disability-related training to Milwaukee County departments and the public and the distribution of tickets to people with disabilities for the Admirals, Brewers, Bucks, Wave and Holiday Folk Fair.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$7,084, from \$282,643 to \$289,727. FTE's remain at the 2007 level of 4.1. One (1.0 FTE) vacant position of Administrative Secretary CIHI (Coordinator Interpreter for Hearing Impaired) is abolished. The position was unfunded in 2007.
- In 2008, revenue increases by \$7,000, from \$128,500 to \$135,500. This increase is due to an anticipated increase in Wil-O-Way rental income and Key Card proceeds based on actual experience.
- Total Services decrease by \$48,059 to a total of \$257,583. This is mainly due to a decreased contractual services appropriation for short-term contracts, including sign language interpreters, of \$34,879 based on experience, and a \$6,200 decrease in utilities also based on experience.
- The cost of interpreters is charged to user County departments through the Office for Persons with Disabilities cross charge. The total charged out by OPD in 2008 is \$217,200, which is a decrease of \$21,050 and reflects Courts assuming greater responsibility for coordination of their interpreting services.

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- To meet the Office's responsibilities to ensure accessibility in County owned and operated facilities, \$100,000 is appropriated for maintenance of accessibility-related assets. This is a \$50,000 decrease from the 2007 appropriation. Implementation of this maintenance program will be coordinated by the Office for Persons with Disabilities and the Department of Administrative Services – Fiscal Affairs.
- The Handi-News & Notes newsletter continues to be produced in electronic formats. This has significantly reduced production and distribution costs.
- OPD staff will assist and support the Milwaukee County Commission for Persons with Disabilities in its effort to secure foundation and other funding in support of programs, services, and activities benefiting Milwaukee County residents with disabilities. This effort is directed at diversifying the funding base for the Office and its services.
- In 2008, OPD will investigate deploying video interpreting services where appropriate. OPD will also investigate enhanced TTY and auditory listening devices for individuals who are deaf or hard of hearing.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department decreased \$13,306. The actual change in tax levy for this department from 2007 is a decrease of \$76,187.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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For 2008, Wil-O-Way community rental rates are proposed as follows:

FEE SCHEDULE		
Wil-O-Way Community Rental Rates	2007 (Based on a 6 hour minimum)	2008 (Based on a 4 hour minimum)
Non-Peak (January to May, September to December); Resident	\$ 275.00	\$ 225.00
Peak (June- August); Resident	\$ 275.00	\$ 275.00
Non-Peak (January to May, Sept. to December); Non-Resident	\$ 325.00	\$ 300.00
Peak (June- August); Non-Resident	\$ 325.00	\$ 350.00
Disability Related Organizations	\$ 190.00	\$ 175.00
Additional Hour	\$ 55.00	\$ 60.00

ACTIVITY AND STATISTICAL SUMMARY			
	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2008 Budget</u>
Joint Projects - Other Departments	35	35	35
Job Accommodation/Disabled Employee Consultations	250	250	250
Specialized Transportation Assessments	300	300	300
Interpreter Service - Hours	2,000	2,500	1,800
Handi-NEWS & NOTES - Circulation	354,250	275,000	350,000

DEPARTMENT OF ADMINISTRATIVE SERVICES - OFFICE FOR PERSONS WITH DISABILITIES EXPENDABLE TRUST (ORG. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Consistent with applicable Milwaukee County policy and procedure, the Commission initiates fiscal actions that require concurrence with the County Board of Supervisors and the County Executive. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust.

Total 2008 expenditures and revenues for the Disabilities Expendable Trust Fund are \$12,000 and include the following:

Expenditure

\$12,000: For the activities of the Commission throughout the year including, but not limited to, support for disability-related community events.

Revenue

\$12,000: From grants and advertisements in Handi News & Notes.

BUDGET SUMMARY		
Expenditure	Revenue	Tax Levy
\$12,000	\$12,000	\$0