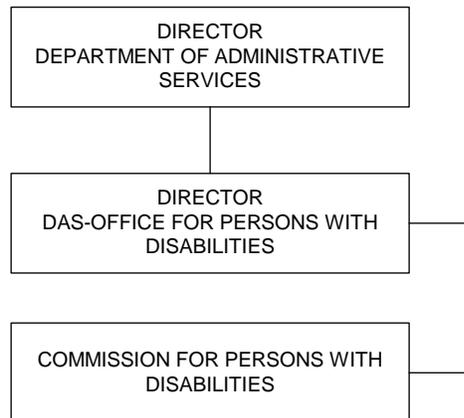


DAS-OFFICE FOR PERSONS WITH DISABILITIES (1019)



MISSION

It is the mission of the Office for Persons with Disabilities (OPD) 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.



Budget Summary		
	2010	2009/2010 Change
Expenditures	879,174	78,245
Revenue	170,500	32,000
Levy	708,674	46,245
FTE's	4.1	0.0

Major Programmatic Changes

- Participate in the Performance Based Energy Conservation Program to reduce operation costs.
- Abolish 1.0 FTE Administrative Secretary, Community Compliance Coordinator and create 1.0 FTE Community Center Manager for savings.
- Funding for Summer Camp has been transferred to OPD.

OBJECTIVES

- The Office for Persons with Disabilities (OPD) will apply its staff expertise, leverage its fiscal resources, and promote collaborations to access the benefits offered within Milwaukee County to people with disabilities.
- OPD will render Milwaukee County government welcoming to the aspirations and needs of people with disabilities by advocating on their behalf, anticipating access needs, assuring competent services, and by providing knowledgeable support to departments and individuals providing services to citizens with disabilities.

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- OPD will showcase the talents and abilities of people with disabilities by supporting productive employees, promoting positive community awareness events, and by enhancing the independence of people with disabilities.
- OPD will continue to participate in inter-departmental activities to “right-size” transportation services for people requiring special transportation services. Efforts will be directed at providing efficient and effective transportation that assures dignity and independence while being cost effective.

DEPARTMENTAL PROGRAM 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 an informational newsletter (Handy-NEWS & NOTES), 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.

2010 BUDGET

Approach and Priorities

- Preserve existing staff resources and program elements to promote compliance with ADA and other legal access requirements.
- Maintain core services to benefit people with disabilities.
- Seek alternative funding streams from community residents and our constituents with disabilities.

Programmatic Impacts

- Maximize revenue from community rental of our facilities, in order to maintain service levels that are required of the department.
- Reduce operation costs by participating in energy conservation programs and by utilizing Capital funds to further this process. OPD has dramatically increased utilization of our facilities, which has resulted in increased operation costs including needed repairs and energy costs. As the buildings are also aging,

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and had not received ongoing upgrades prior to OPD assuming responsibility in 2002, efficiency upgrades are needed to stem increasing costs. The department has increased funding over 2008 levels to cover these expenditures within their operating budget.

- In previous years, summer camp funds were provided to OPD from the Disabilities Services Division (DSD) of the Department of Health and Human Services (DHHS). In 2010, the funds have been transferred to the OPD.

Budget Highlights

Wage and Benefit Modifications

(\$42,357)

This budget includes an expenditure reduction of \$42,357 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Increase in Rental Rates for the two Wil-O-Way Facilities

\$22,000

Rental rates for the two Wil-O-Way Facilities has increased for 2010 as listed below resulting in a total increase of \$22,000 from \$83,000 in 2009 to \$105,000 in 2010, and is based on experience and projected cost increases for 2010.

Wil-O-Way Rental Fees	2009 Fee	2010 Fee	2009/2010 Change
Peak Season (June through August)			
Milwaukee County Residents (4 hours)	\$275	\$295	\$20
Non-Milwaukee County Residents (4 hours)	\$350	\$400	\$50
Disability Related Organizations (4 hours)	\$190	\$200	\$10
Wil-O-Way Key Card Members (4 hours)	\$190	\$200	\$10
Additional Hours (Per Hour)	\$60	\$75	\$15
Non-Peak Season (Jan. - May & Sept. - Dec.)			
Milwaukee County Residents (4 hours)	\$225	\$240	\$15
Non-Milwaukee County Residents (4 hours)	\$300	\$325	\$25
Disability Related Organizations (4 hours)	\$175	\$180	\$5
Wil-O-Way Key Card Members (4 hours)	\$175	\$180	\$5
Additional Hours (Per Hour)	\$60	\$60	\$0

Reducing Salary and Benefits for Community Recreation Staff

(\$6,884)

The position of Administrative Secretary, Community Compliance Coordinator, 1.0 FTE, has been abolished and 1.0 FTE Community Center Manager has been created for a total savings with salary and active fringe benefits of \$6,884.

Reduction in Contracts for Personal Services- Short Term

(\$14,497)

Contract for Personal Services expenditures is reduced by \$14,497 from \$63,762 in 2009 to \$49,265 in 2010. This reduction reflects a decrease in expenditures for accommodation services for sign language interpreters.

Wil-O-Way Recreation Program

\$104,266

The OPD provides two six-week summer camp programs for people with disabilities, ages 7 through 60. In previous years, \$88,266 was provided to the OPD for the summer camp from the Disabilities Services Division (DSD) of the Department of Health and Human Services (DHHS). In 2010, \$114,266 is the total amount provided to the OPD for the summer camp programs and will allow approximately 120-150 individuals with disabilities to participate in this program. This amount includes the following:

- The transfer of \$88,266 from DSD to the DAS-OPD.
- An increase in Purchase of Service Contract expenditures of \$12,000 from \$242,226 in 2009 to \$254,226.
- An increase in expenditures for Transportation Services of \$14,000 from \$69,000 in 2009 to \$83,000 in 2010.

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- In 2010, the OPD will share in rental revenue with the Department of Parks, Recreation, and Culture for rental of the Holler Park facilities. An amount of \$10,000 has been budgeted in this department for this revenue. As an incentive to increase rental activity between the two departments, the department that books the rental will receive the revenue for that rental.

The total cost of the Wil-O-Way recreation program net revenue is \$104,266.

**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.

BUDGET SUMMARY		
Expenditure	Revenue	Tax Levy
\$25,000	\$25,000	\$0

Total 2010 expenditures and revenues for the Disabilities Expendable Trust Fund are \$25,000 and include the following:

Expenditure - \$25,000: For the activities of the Commission throughout the year including, but not limited to, support for disability-related community events.

Revenue - \$25,000: From grants and advertisements in Handy-NEWS & NOTES.

Capital Investments

\$602,422 is invested in capital projects for 2010. These include projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded projects include:

- Wil-O-Way Recreation Center Entrance Addition
- Wil-O-Way Grant Recreation Center Renovation
- Holler Park ADA Fishing Pad Improvements
- Holler Park Pavilion LL Restrooms Replacement

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BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 250,706	\$ 279,865	\$ 248,558	\$ (31,307)
Employee Fringe Benefits (EFB)	152,305	159,946	166,507	6,561
Services	191,199	254,262	258,965	4,703
Commodities	7,240	8,554	8,550	(4)
Other Charges	221,001	242,226	254,226	12,000
Debt & Depreciation	0	0	0	0
Capital Outlay	148,692	68,000	78,000	10,000
Capital Contra	0	0	0	0
County Service Charges	83,913	85,542	84,068	(1,474)
Abatements	(273,493)	(297,466)	(219,700)	77,766
Total Expenditures	\$ 781,563	\$ 800,929	\$ 879,174	\$ 78,245
Direct Revenue	214,779	138,500	170,500	32,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 214,779	\$ 138,500	\$ 170,500	\$ 32,000
Direct Total Tax Levy	566,784	662,429	708,674	46,245

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	4.1	4.1	4.1	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 1,868	\$ 2,100	\$ 2,376	\$ 276
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Adm Sec Comm Compl Coord	84550	Abolish	(1)	(1.00)	DAS-OPD	\$ (55,220)
Community Ctr Mgr	41510	Create	1	1.00	DAS-OPD	49,820
TOTAL						\$ (5,400)

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."