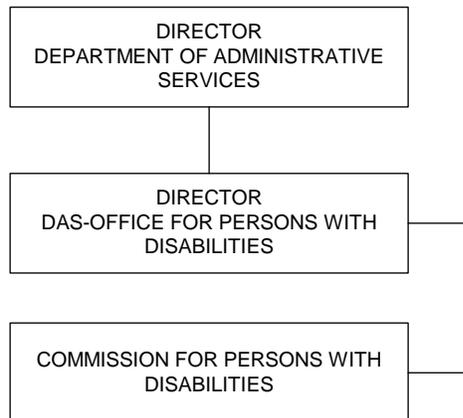


DAS-OFFICE FOR PERSONS WITH DISABILITIES (1019)



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 | | |
|---------------------|---------|------------------|
| | 2011 | 2010/2011 Change |
| Expenditures | 883,364 | (9,318) |
| Revenue | 172,500 | 2,000 |
| Levy | 710,864 | (11,318) |
| FTE's | 4.1 | 0.0 |

| Major Programmatic Changes | |
|----------------------------|---|
| • | Office continues to promote transportation alternatives through New Freedom Program involvement |
| • | Office seeks alternative program partners at Underwood Center |

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 strive to make 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.
- 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.

ADOPTED 2011 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

- 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 involves 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 (teletypewriter) 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.

2011 BUDGET

Approach and Priorities

- Preserve existing staff resources and program elements to promote compliance with ADA and other legal access requirements and maintain core services to benefit people with disabilities.
- Continue to promote the use of fixed route bus service to people with disabilities through the New Freedom Program.
- Maintain core services through support from other Milwaukee County departments and divisions and the County's recreation/respite contract with Easter Seals of Southeastern Wisconsin. Relying on facilitation of existing resources, OPD has leveraged staff assets to offer timely and effective accommodation services to County departments and to constituents with disabilities. Where OPD cannot provide direct staff intervention, the Division has judiciously used community organizations to promote improved access to the programs, services, and facilities of Milwaukee County.

ADOPTED 2011 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

Programmatic Impacts

- To maintain service levels, OPD is required to maximize revenue from community rental of the Wil-O-Way Recreation Centers. With the impending loss of a longtime lessee at Underwood, Goodwill Industries of Southeast Wisconsin, it is necessary to identify appropriate use for this asset and to regain needed rental revenue. OPD will work with other Milwaukee County departments and the community to identify alternatives which meet both the division's mission and which also provide for fiscally sound management of this asset.
- DAS-OPD is assisting the Milwaukee County Transit System (MCTS) with an application for re-authorization of a New Freedom grant to be used to increase ridership of individuals with disabilities on the MCTS fixed route system. In the first six months of 2010, wheelchair ridership on the fixed route system has increased 39% over the comparable period in 2009. (Note that wheelchair ridership is approximate to New Freedom recipients but not an exact measure). A total of 1,400 New Freedom passes have been distributed to County residents.
- The County's 2010 application for the New Freedom grant also includes a "car-share" pilot program which would make handicapped accessible vehicles available to paratransit eligible residents. It is anticipated that paratransit demand will decrease to the extent that handicapped riders access the shared car system. The shared car program will be operated by a contractor and will cost users \$8 per hour with no tax levy expense for the County. This program will be managed by OPD in partnership with the Department of Family Care.

Budget Highlights

Wage and Benefit Modifications

(\$4,886)

This budget includes an expenditure reduction of \$4,886 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Wil-O-Way Underwood Space Rental

\$0

The 2011 Recommended Budget assumes no change in Wil-O-Way rental revenue, in the amount of \$115,000, despite the loss of long time Wil-O-Way Underwood lessee Goodwill Industries. With increased membership in Family Care, DAS-OPD will aggressively market the facility to other day program providing organizations.

Camp Fees and Grant Reimbursement

\$7,000

An increase in Gifts and Donations of \$7,000 is projected in 2011, based on actual experience with camp fee registration and reimbursement for the New Freedom Grant.

Wil-O-Way Rental Rates

\$0

Rental rates will be maintained for 2011 as listed below. Peak rental rates are to begin on May 1 and extend through September 30 (as opposed to June 1 through August 31 for budget year 2010) resulting in a projection of \$115,000 in revenue from rental of the Wil-O-Way Centers.

ADOPTED 2011 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

| Wil-O-Way Rental Fees | 2010 Fee | 2011 Fee | 2010/2011 Change |
|--|-------------|-------------|---------------------|
| Peak Season (May through September) | | | |
| Milwaukee County Residents (4 hours) | \$295 | \$295 | \$0 |
| Non-Milwaukee County Residents (4 hours) | \$400 | \$400 | \$0 |
| Disability Related Organizations (4 hours) | \$200 | \$200 | \$0 |
| Wil-O-Way Key Card Members (4 hours) | \$200 | \$200 | \$0 |
| Additional Hours (Per Hour) | \$75 | \$75 | \$0 |
| Non-Peak Season (Jan. - Apr. & Oct. - Dec.) | | | |
| Milwaukee County Residents (4 hours) | \$240 | \$240 | \$0 |
| Non-Milwaukee County Residents (4 hours) | \$325 | \$325 | \$0 |
| Disability Related Organizations (4 hours) | \$180 | \$180 | \$0 |
| Wil-O-Way Key Card Members (4 hours) | \$180 | \$180 | \$0 |
| Additional Hours (Per Hour) | \$60 | \$60 | \$0 |
| Holler Park Lodge Rental Fees | | | |
| Milwaukee County Residents (4 hours) | \$240 | \$240 | \$0 |
| Non-Milwaukee County Residents (4 hours) | \$325 | \$325 | \$0 |
| Disability Related Organizations (4 hours) | \$180 | \$180 | \$0 |
| Wil-O-Way Key Card Members (4 hours) | \$180 | \$180 | \$0 |
| Additional Hours (Per Hour) | \$60 | \$60 | \$0 |

**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.

ADOPTED 2011 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

| BUDGET SUMMARY | | | | |
|--------------------------------|--------------------|--------------------|--------------------|-------------------------|
| Account Summary | 2009 Actual | 2010 Budget | 2011 Budget | 2010/2011 Change |
| Personal Services (w/o EFB) | \$ 198,734 | \$ 255,672 | \$ 262,451 | \$ 6,779 |
| Employee Fringe Benefits (EFB) | 124,483 | 171,752 | 178,352 | 6,600 |
| Services | 214,303 | 258,965 | 249,086 | (9,879) |
| Commodities | 4,753 | 8,550 | 8,550 | 0 |
| Other Charges | 227,994 | 254,226 | 254,226 | 0 |
| Debt & Depreciation | 0 | 0 | 0 | 0 |
| Capital Outlay | 94,404 | 78,000 | 78,000 | 0 |
| Capital Contra | 0 | 0 | 0 | 0 |
| County Service Charges | 79,905 | 85,217 | 71,552 | (13,665) |
| Abatements | (208,651) | (219,700) | (218,853) | 847 |
| Total Expenditures | \$ 735,925 | \$ 892,682 | \$ 883,364 | \$ (9,318) |
| Direct Revenue | 170,500 | 170,500 | 172,500 | 2,000 |
| State & Federal Revenue | 0 | 0 | 0 | 0 |
| Indirect Revenue | 0 | 0 | 0 | 0 |
| Total Revenue | \$ 170,500 | \$ 170,500 | \$ 172,500 | \$ 2,000 |
| Direct Total Tax Levy | 565,425 | 722,182 | 710,864 | (11,318) |

| PERSONNEL SUMMARY | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|
| | 2009 Actual | 2010 Budget | 2011 Budget | 2010/2011 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) | \$ 781 | \$ 2,376 | \$ 1,188 | \$ (1,188) |
| Overtime (Equivalent to Position) | 0.0 | 0.0 | 0.0 | 0.0 |

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

** For 2010 Budget, overtime figures do not include reductions described in org. 1972 and total (\$482).

| PERSONNEL CHANGES | | | | | | |
|---------------------------------|-------------------|---------------|-----------------------|------------------|-----------------|--|
| Job Title/Classification | Title Code | Action | # of Positions | Total FTE | Division | Cost of Positions (Salary Only) |
| None | | | | | | |
| | | | | | TOTAL | \$ 0 |

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."