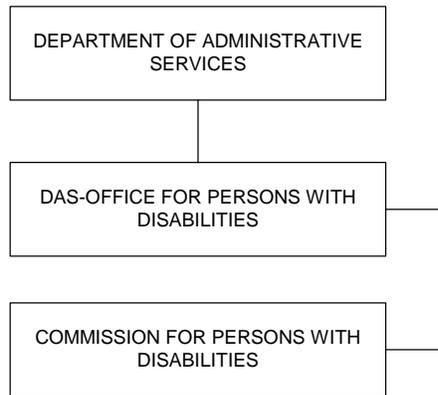


DAS-OFFICE FOR PERSONS WITH DISABILITIES (1019)



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

	2012	2011/2012 Change
Expenditures	845,604	(37,760)
Revenue	142,034	(30,466)
Levy	703,570	(7,294)
FTE's	4.1	0.0

Major Programmatic Changes

- Office will assist citizens with disabilities to obtain necessary voter identification and to register for voting.
- Staff will review currently sponsored recreation and respite resources in preparation for 2012 Request For Proposal.
- Staff will identify alternative use of Wil-O-Way Grant as Goodwill anticipates relinquishing lease in spring 2012.
- Staff will outline project and identify resources to create an application featuring accessibility information.
- Office continues to promote transportation alternatives through New Freedom Program involvement.
- Efforts continue to improve accessibility and building efficiency for Wil-O-Way and Holler Park recreation facilities

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

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.
- 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 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.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

2012 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.

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 Grant, Goodwill Industries of Southeastern 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. Recent statistics reveal that wheelchair ridership on the fixed route system has increased 39% over the previous time span. (Note that wheelchair ridership is approximate to New Freedom recipients but not an exact measure). A total of 2,100 New Freedom passes have been distributed to County residents.
- The County is requesting a reallocation of the 2011 New Freedom grant to include a "car-share" pilot program which would make handi-cap accessible vehicles available to paratransit eligible residents. It is anticipated that riders will have additional flexible transportation options and that paratransit demand will decrease for riders using the shared car system. The shared car program will be operated by a contractor and will cost users approximately \$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

Wil-O-Way Rental Revenue

(\$30,466)

Rental revenue decreases \$30,466 from \$115,000 in 2011 to \$84,534 in 2012 due to the termination of a lease agreement with Goodwill Industries in the first quarter of 2012 and a reduction in rental revenue related to Holler Park lodge rentals. Peak rental rates are to begin on May 1 and extend through September 30 resulting in a projection of \$84,534 in revenue from rental of the Wil-O-Way facilities.

Transportation Expenditure Reduction

(\$3,000)

Transportation expenditures decrease \$3,000 from \$83,000 in 2011 to \$80,000 in 2012 to reflect actual spending associated with costs for summer camp and other recreation transportation.

Repair & Maintenance Expenditure Reduction

(\$6,000)

Other repair and maintenance expenditures are reduced \$6,000 from \$8,000 in 2011 to \$2,000 in 2012 to reflect actual spending.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

**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.

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 186,826	\$ 262,451	\$ 266,822	\$ 4,371
Employee Fringe Benefits (EFB)	151,254	178,352	175,930	(2,422)
Services	186,685	249,086	233,286	(15,800)
Commodities	5,199	8,550	8,811	261
Other Charges	254,226	254,226	254,226	0
Debt & Depreciation	0	0	0	0
Capital Outlay	7,360	78,000	78,000	0
Capital Contra	0	0	0	0
County Service Charges	83,202	71,552	57,729	(13,823)
Abatements	(92,710)	(218,853)	(229,200)	(10,347)
Total Expenditures	\$ 782,042	\$ 883,364	\$ 845,604	\$ (37,760)
Direct Revenue	191,069	172,500	142,034	(30,466)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 191,069	\$ 172,500	\$ 142,034	\$ (30,466)
Direct Total Tax Levy	590,973	710,864	703,570	(7,294)

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 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)	\$ 285	\$ 1,188	\$ 972	\$ (216)
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2010 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)
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."