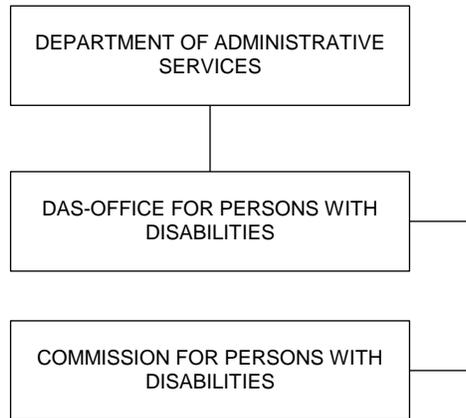


DAS-OFFICE FOR PERSONS WITH DISABILITIES (1019)



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

	2013	2012/2013 Change
Expenditures	887,149	38,803
Revenue	154,500	12,466
Levy	732,649	26,337
FTE's	4.1	0.0

Major Programmatic Focus

- OPD will implement revised recreation contracts to include use of social media and additional inclusive recreation opportunities.
- Staff will continue development of accessibility app's featuring Milwaukee County facilities and programs.
- OPD staff will promote increased use of social media by supporting training and distribution of information using these resources.
- Staff will identify potential uses for its Wil-O-Way Grant Recreational Center to maximize income and facility utilization.
- In conjunction with MCTS, will continue efforts to enhance accessible transportation alternatives for people with disabilities.

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,

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FUND: General - 0001

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.

2013 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 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

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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 will 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 38% over the previous time span. (Note that wheelchair ridership is approximate to New Freedom recipients but not an exact measure). A total of 2,401 New Freedom passes have been distributed to County residents.

Budget Highlights

Wil-O-Way Rental Revenue Increase (\$15,466)

Rental revenue increases \$15,466 from \$84,534 in 2012 to \$100,000 in 2013 based on an increased volume of private rentals. Staff will seek new long-term lessee to replace the lease with Goodwill Industries following completion of building renovations.

Recreation Contract Expenditure Increase \$12,711

A 5% increase in the 2013 recreation contract is projected based on the anticipated results of a RFP publicized in August 2012. The cost of the contract has not increased since 2010.

Housekeeping Service Fees Increase \$2,000

Housekeeping expenditures for 2013 are projected to increase \$2,000 from 2012 expenditures. This reflects a price adjustment from the vendors and increased community rental activities.

Ash-Rubbish-Waste Disposal Increase \$2,350

Based on increased rental traffic, price adjustment, and the addition of recycling costs, 2013 expenditures increase \$2,350.

Sundry Services Increase \$10,000

2013 Sundry Expenditures increase \$10,000. In order to mitigate risk to the County, community rental managers will be retained through a temporary help agency rather than the longstanding practice of hiring independent contractors. Additional rental activity also increases costs.

Wil-O-Way Key Card Revenue Reduction \$3,000

Wil-O-Way Key Card program revenue decreases \$3,000. The reduction in utilization reflects general economic stress by participants many of whom are on fixed incomes.

Natural Gas Expenditures Reduction (\$4,000)

For the Wil-O-Way Centers at Grant and Underwood, 2013 expenditures are projected to be \$10,500 in 2013 from projected expenditures of \$14,500 in 2012. This reflects improved efficiency of HVAC equipment and reduced natural gas rates.

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**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 2013 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.

COUNTY EXECUTIVE'S 2013 BUDGET

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BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 223,939	\$ 266,822	\$ 269,762	\$ 2,940
Employee Fringe Benefits (EFB)	162,523	178,829	182,365	3,536
Services	208,519	233,286	243,636	10,350
Commodities	7,804	8,811	9,030	219
Other Charges	254,226	254,226	266,937	12,711
Debt & Depreciation	0	0	0	0
Capital Outlay	68,922	78,000	78,000	0
Capital Contra	0	0	0	0
County Service Charges	71,604	57,572	69,619	12,047
Abatements	(124,224)	(229,200)	(232,200)	(3,000)
Total Expenditures	\$ 873,313	\$ 848,346	\$ 887,149	\$ 38,803
Direct Revenue	185,449	142,034	154,500	12,466
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 185,449	\$ 142,034	\$ 154,500	\$ 12,466
Direct Total Tax Levy	687,864	706,312	732,649	26,337

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 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)	\$ 161	\$ 972	\$ 924	\$ (48)
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 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)
Comm Center Manager	41510	Re-title*	1	(1.00)	Administration	(44,558)
Disabilities Recreation Mgr	41530	Re-title*	1	1.00	Administration	44,558
					TOTAL	\$ 0

*Position to be re-titled from Comm Center Manager to Disabilities Recreation Manager. No change in salary range. This is a correction that reflects a re-title of the position which was previously approved by the County Board

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."