

**COUNTY EXECUTIVE'S 2009 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 (OPD) 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.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 245,443	\$ 289,727	\$ 279,865	\$ (9,862)
Employee Fringe Benefits (EFB)	142,872	152,639	166,891	14,252
Services	203,102	257,583	254,262	(3,321)
Commodities	8,007	8,554	8,554	0
Other Charges	223,004	242,226	242,226	0
Debt & Depreciation	0	0	0	0
Capital Outlay	123,243	100,000	68,000	(32,000)
Capital Contra	0	0	0	0
County Service Charges	89,888	91,512	82,946	(8,566)
Abatements	(350,356)	(305,466)	(297,466)	8,000
<b>Total Expenditures</b>	<b>\$ 685,203</b>	<b>\$ 836,775</b>	<b>\$ 805,278</b>	<b>\$ (31,497)</b>
Direct Revenue	211,251	135,500	138,500	3,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 211,251</b>	<b>\$ 135,500</b>	<b>\$ 138,500</b>	<b>\$ 3,000</b>
<b>Direct Total Tax Levy</b>	<b>473,952</b>	<b>701,275</b>	<b>666,778</b>	<b>(34,497)</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Central Service Allocation	\$ 17,203	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	25,380	0	0	0
Tech Support & Infrastructure	10,161	0	0	0
Distribution Services	2,088	0	0	0
Telecommunications	2,134	0	0	0
Record Center	18	0	0	0
Radio	0	0	0	0
Computer Charges	1,770	0	0	0
Applications Charges	6,721	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,262	0	0	0
<b>Total Charges</b>	<b>\$ 66,737</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Property Tax Levy</b>	<b>\$ 473,952</b>	<b>\$ 701,275</b>	<b>\$ 666,778</b>	<b>\$ (34,497)</b>
<b>Total Property Tax Levy</b>	<b>\$ 540,689</b>	<b>\$ 701,275</b>	<b>\$ 666,778</b>	<b>\$ (34,497)</b>

\* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

<b>PERSONNEL SUMMARY</b>				
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Budget</b>	<b>2008/2009 Change</b>
Personal Services (w/o EFB)	\$ 245,443	\$ 289,727	\$ 279,865	\$ (9,862)
Employee Fringe Benefits (EFB)	\$ 142,872	\$ 152,639	\$ 166,891	\$ 14,252
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)**	\$ 2,718	\$ 2,093	\$ 2,096	\$ 3
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

\* For 2007 Actuals, the Position Equivalent is the budgeted amount.

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

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Fringe Benefits)</b>
None				
			<b>TOTAL</b>	<b>\$ 0</b>

**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.

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### OBJECTIVES

- Consumers for the recreation programs, and the community renters, will find the Wil-O-Way Recreation Centers to be increasingly 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 (Handy-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 decrease \$9,862, from \$289,727 to \$279,865.
- In 2009, revenue increases by \$3,000, from \$135,500 to \$138,500. This increase is based on an anticipated modest increase in Wil-O-Way rental income and Key Card proceeds based on actual experience.
- Total Services decrease by \$3,321 to a total of \$254,262. This is mainly due to a decreased contractual services appropriation for short-term contracts, including sign language interpreters, of \$12,301 based on experience, and a \$3,500 projected decrease in utility funding for the Wil-O-Way Centers.

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- OPD anticipates partnering with Milwaukee County Transit System (MCTS) utilizing Federal New Freedom funding to enhance transportation alternatives for people with disabilities and implementing a new pass for paratransit users to be able to ride the fixed route system for free. This program will facilitate increased independence of individuals and the financial sustainability of the paratransit program.
- 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 2009 is \$209,200, which is a decrease of \$8,000 and reflects Courts assuming greater responsibility for coordination of their interpreting services.
- To meet the Office's responsibilities to ensure accessibility in County owned and operated facilities, \$68,000 is appropriated for maintenance of accessibility-related assets. This is a \$32,000 decrease from the 2008 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 Handy-News & Notes newsletter continues to be produced in electronic formats. This has significantly reduced production and distribution costs.
- In concert with the Department on Aging and other interested parties, OPD will forward proposals to increase additional affordable and accessible housing options for people with disabilities and elders.
- OPD will investigate the current design of its Wil-O-Way recreation programs in light of the Family Care expansion to people with disabilities between the ages of 18-60 years of age.
- 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. In 2008, the Commission has initiated the process of creating the Disability Assistance Corporation of Greater Milwaukee (DACGM) to broaden available funding. Initial funding for this venture is anticipated from the existing Expendable Trust Fund attributable to the Commission and OPD.
- The 2009 Capital Improvements Budget includes approximately \$160,000 for improvements to the Wil-O-Way Center and \$210,000 for ADA related improvements to the King Community Center.
- 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 2009, Wil-O-Way community rental rates are proposed as follows:

<b>FEE SCHEDULE</b>		
<b>Wil-O-Way Community Rental Rates</b>	<b>2008 (Based on a 4 hour minimum)</b>	<b>2009 (Based on a 4 hour minimum)</b>
Non-Peak (January to May, September to December); Resident	\$ 225.00	\$ 225.00
Peak (June- August); Resident	\$ 275.00	\$ 275.00
Non-Peak (January to May, Sept. to December); Non-Resident	\$ 300.00	\$ 300.00
Peak (June- August); Non-Resident	\$ 350.00	\$ 350.00
Disability Related Organizations, Peak	\$ 190.00	\$ 190.00
Disability Related Organizations, Non-Peak	\$ 175.00	\$ 175.00
Additional Hour	\$ 60.00	\$ 60.00

<b>ACTIVITY AND STATISTICAL SUMMARY</b>			
	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 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	1,800	1,500	1,500
Handy-NEWS & NOTES - Circulation	434,699	350,000	450,000

**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 2009 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 Handy-News & Notes.

<b>BUDGET SUMMARY</b>		
Expenditure	Revenue	Tax Levy
\$12,000	\$12,000	\$0