



Department of Administrative Services

Office for Persons with Disabilities

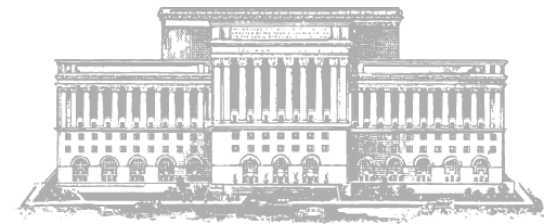
2017 Recommended Budget

Timothy J. Ochnikowski ▪ Director



2016 Successes

- Published 4 Procedures: Administrative Manual of Operating Procedures (Effective Communication; Service Animals; Wheelchairs, Mobility Aids, & Other Power-Driven Mobility Devices; & ADA Grievance Procedure)
- Successfully filled 53 of 53 sign language interpreter requests and 14 of 14 assistive listening device requests (through September)
- Developed 6 ADA Accessibility Improvement Projects (thru Sept)
- Operating the Wil-O-Way's at a 46.3% Self-Sufficiency Rate (thru Sept)
- Hosted 546 events at the two Wil-O-Way's in 273 days (thru Sept)
- Working w/ Parks Department & the Ability Center on RampUp MKE (beach wheelchairs, ice sleds at Wilson/Red Arrow ice rinks, & hand-cycles at Veteran's Park)
- Coordinated 510 sailing opportunities for persons w/ disabilities with the Milwaukee Community Sailing Center
- Fostered New Relationships (Bryant & Stratton – Sensory Garden at Grant; Wounded Warrior Project – Peer Support Group at Underwood)
- Distributed 57,000+ Newsletters (Handy-NEWS & NOTES, Rec on Deck) (thru Sept)

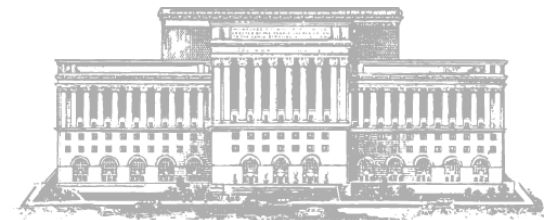




Variiances 2016-2017

Office for Persons with Disabilities

	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$829,738	\$831,178	\$1,440
Revenues	<u>\$187,650</u>	<u>\$187,500</u>	<u>(\$150)</u>
Tax Levy	\$642,088	\$643,678	\$1,590
FTE Positions	2	2	0





2017 Initiatives

- Improve the ADA Accessibility to Five Milwaukee County Owned Buildings / Locations
 - VFA Reports: 827 ADA Accessibility Projects = \$18.9 Million
- Review 25 ADA Accessibility Improvement Projects
- Expand RampUp MKE Project w/ Parks Department & Ability Center
- Improve the Self-Sufficiency Ratio of the Two Wil-O-Way Facilities
 - 2015 = 43.1%, 2014 = 36.4%, 2013 = 34.3%
- Provide Current / Relevant ADA Information to Department Heads, Managers & Front-Line Employees
- Continue Seeking Efficiencies through Technology

