

OFFICE FOR PERSONS WITH PHYSICAL DISABILITIES

PROGRAM MISSION

To promote maximum integration in the community and independence of persons with physical disabilities by ensuring access to County programs, services, and facilities.

Technical assistance activities such as identification of barriers (e.g., architectural, procedural, communication, and information), the development of plans to eliminate these barriers, and advocacy for the resources needed to accomplish barrier removal are provided. This Office has the lead responsibility for ensuring that the County complies with federal and state disability rights mandates, including the Americans with Disabilities Act (ADA). This Office relies heavily on feedback from the disability community for input and priorities on plans and activities, particularly the County Board appointed Disability Advisory Commission, for which staffing support is provided.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$95,422	\$91,231	\$98,399	8%
Non-Personnel	60,063	60,378	62,532	4%
Total Expenditures	155,485	151,609	160,931	6%
Total Revenues	17,111	8,750	8,750	-
Net Tax Support	\$138,374	\$142,859	\$152,181	7%
Authorized FTEs	1.5	1.5	1.5	
Funded FTEs	1.5	1.5	1.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The increase in personnel expenses reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, along with normal personnel increases.
- ↑ The increase in non-personnel includes an increase in building rent (\$1,149), and contract increases for sign language interpreter services (\$1,005).
- Revenue is from the Virginia Department of Rehabilitative Services to support mandated activities of the Disability Advisory Commission, which acts as Arlington County's Disability Services Board.
- The Disability Advisory Commission recommends the allocation of funding to support nonprofit organizations. The agencies and allocations appear in the Regionals section of the budget. The Commission bases its recommendations on the review, by a citizen and staff committee, of proposals received.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of major use County facilities meeting required accessibility standards	48	51	60	60	64	64	65
Percent of major use County facilities meeting required accessibility standards	74%	78%	82%	92%	98%	98%	100%
Percent of users satisfied with sign language services (survey)	N/A	80%	95%	95%	95%	95%	95%
Number of consultations provided to staff in County departments and agencies	27	30	30	42	38	38	40

- The number of major use county facilities is based on those identified in the County's inventory. Staff reviews the inventory as needed to address new facility requirements and incorporate building and program access changes.
- Consumers with hearing impairments have the opportunity to select sign language interpreters who meet their specific needs. Staff arranged for 682 hours of contract sign language interpreter services in FY 2005 to accommodate the communication needs of members of the public and employees.