

**DEPARTMENT OF HUMAN SERVICES  
AGING AND DISABILITY SERVICES DIVISION**

**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.

<b>Office for Persons with Physical Disabilities</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$90,332	\$93,655	\$88,744	-5%
<b>Non-Personnel</b>	70,596	59,587	60,378	1%
<b>Total Expenditures</b>	160,928	153,242	149,122	-3%
<b>Revenue</b>	9,038	8,750	8,750	-
<b>Net Tax Support</b>	\$151,890	\$144,492	\$140,372	-3%
<b>Authorized FTEs</b>	1.5	1.5	1.5	
<b>Funded FTEs</b>	1.5	1.5	1.5	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↓ The decrease in personnel expenses results from hiring new staff at a lower salary.
- ❖ 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, Section M. The Commission bases its recommendations on the review, by a citizen and staff committee, of proposals received.

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**PERFORMANCE MEASURES:**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Number/percent of major use County facilities meeting required accessibility standards	48/74%	51/78%	60/92%	60/92%	64/98%	65/100%
<i><u>Customer Measures</u></i>						
Percent of County ADA liaisons satisfied with technical assistance provided	N/A	N/A	N/A	95%	95%	95%
Percent of users satisfied with sign language services (survey)	N/A	80%	95%	95%	95%	95%
<i><u>Workload Measures</u></i>						
Number of consultations provided to County departments and agencies	27	30	30	35	38	40

- ❖ The number of major use county facilities is based on those identified in the County's 1993 American's With Disabilities Act (ADA) Transition Plan. Buildings constructed or renovated extensively after that date meet required accessibility standards. Staff reviews the ADA Transition Plan annually 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 750 hours of contract sign language interpreter services in FY 2004 to accommodate the communication needs of members of the public and employees.