

DAS-OFFICE FOR PERSONS WITH DISABILITIES (1019) BUDGET

DEPT: DAS-Office for Persons with Disabilities

UNIT NO. 1019
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$445,651	\$417,033	\$452,915	\$453,198	\$283
Operation Costs	\$496,323	\$462,117	\$519,603	\$523,962	\$4,359
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$78,000	\$46,401	\$78,000	\$78,000	\$0
Interdept. Charges	(\$171,628)	(\$68,285)	(\$162,511)	\$66,503	\$229,014
Total Expenditures	\$848,346	\$857,266	\$888,007	\$1,121,663	\$233,656
Revenues					
Direct Revenue	\$142,034	\$186,123	\$154,500	\$180,500	\$26,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$142,034	\$186,123	\$154,500	\$180,500	\$26,000
Tax Levy					
Tax Levy	\$706,312	\$671,143	\$733,507	\$941,163	\$207,656
Personnel					
Full-Time Pos. (FTE)	4	4	4	4	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$972	\$454	\$924	\$492	(\$432)

Department Mission: The Department of Administrative Services - Office for Persons with Disabilities (OPD) will 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.

Department Description: OPD performs several functions. The employment program helps departments provide job site accommodations and job placements to employees with disabilities. Transportation assures that specialized transportation is available for those who need it. Accessibility consists of the review of County building/remodeling plans to ensure proper access and ADA compliance. OPD also creates disability recreation opportunities and facilitates the assignment of sign language interpreters for County services as needed.

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Strategic Program Area 1: Office for Persons with Disabilities

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Transportation Accommodations – Eligibility Trips	N/A	170	170
Will-O-Way Rentals	154	150	150
Sign Language Interpreter Work Orders	96	100	100

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$848,346	\$857,266	\$888,007	\$1,121,663	\$233,656
Revenues	\$142,034	\$186,123	\$154,500	\$180,500	\$26,000
Tax Levy	\$706,312	\$671,143	\$733,507	\$941,163	\$207,656
FTE Positions		4	4	4	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Sufficiency Ratio for Will-O-Way Facilities*	37%	31%	35%

*Program revenues divided by program expenditures

Strategic Implementation:

4.0 FTE positions are provided in this program area to maintain the same level of service as the 2013 Budget. As a response to increasing costs and demand for services, Will-O-Way rental rates and day camp fees increase between 10% and 25%. Tax Levy support increases \$207,656 primarily due to the elimination of crosscharge revenue for interpreter service, as part of the County effort to reduce the use of internal crosscharges as explained in the expenditure summary section. This technical change has no Countywide tax levy impact.

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DAS-Office for Persons with Disability Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Sec Emp Access Coor	1	1	0	
Asst Dir Off Handic	1	1	0	
Disabilities Rec Mgr	1	1	0	
Exdir1-Dir Opd	1	1	0	
Special Premium	0.1	0	-0.1	
TOTAL	4.1	4	-0.1	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$70,679	\$82,503	\$81,420	\$95,556	\$14,136

DAS-OPD Expendable Trust Fund (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. Expenditures include support for disability-related community events. Revenues are derived from grants and advertisements in the Handy-NEWS & NOTES newsletter.

Expenditure	Revenue	Tax Levy
\$25,000	\$25,000	\$0