

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021  
FUND: General - 0001

**Budget Summary**

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
<b>Expenditures</b>					
Personnel Costs	\$231,775	\$197,135	\$239,597	\$217,761	(\$21,836)
Operation Costs	\$65,575	\$57,540	\$67,723	\$69,088	\$1,365
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$20,797	\$20,779	\$23,268	\$32,066	\$8,798
<b>Total Expenditures</b>	<b>\$318,147</b>	<b>\$275,454</b>	<b>\$330,588</b>	<b>\$318,915</b>	<b>(\$11,673)</b>
<i>Legacy Healthcare-Pension</i>	<i>\$55,665</i>	<i>\$58,401</i>	<i>\$64,134</i>	<i>\$63,687</i>	<i>(\$447)</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$305,147</b>	<b>\$262,454</b>	<b>\$317,588</b>	<b>\$305,915</b>	<b>(\$11,673)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>		3	3	2	-1
<b>Seas/Hourly/Pool Pos.</b>		3	3	3	0
<b>Overtime \$</b>		\$0	\$0	\$0	\$0

**Department Mission:** To serve all the veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on veterans' related issues.

**Department Description:** To assist veterans and their families in determining eligibility for the full range of State and Federal veteran's benefits. As part of this process, employees obtain and screen source documents, identify eligible programs, and facilitate the application process. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

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**Strategic Program Area 1: Veteran's Services**

**Service Provision: Mandated**

**Strategic Outcome: Self-Sufficiency**

<b>What We Do: Activity</b>			
<b>Item</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Number of Information requests	12,000	12,000	12,000
Number of Outreach events conducted	56	60	70
Number of Veterans assisted with determining federal veterans benefit eligibility	600	600	600
Number of veterans assisted with determining state veterans benefit eligibility	520	450	450
Number of Federal applications Submitted	332	300	300
Number of State applications submitted	994	750	750
Dollar amount of approved State applications	\$482,951	\$400,000	\$400,000
Veterans Served per FTE	24,019	24,019	24,019

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$318,147	\$275,454	\$330,588	\$318,915	\$11,673
<b>Revenues</b>	\$13,000	\$13,000	\$13,000	\$13,000	\$0
<b>Tax Levy</b>	\$305,147	\$262,454	\$317,588	\$305,915	\$11,673
<b>FTE Positions</b>		6	6	5	-1

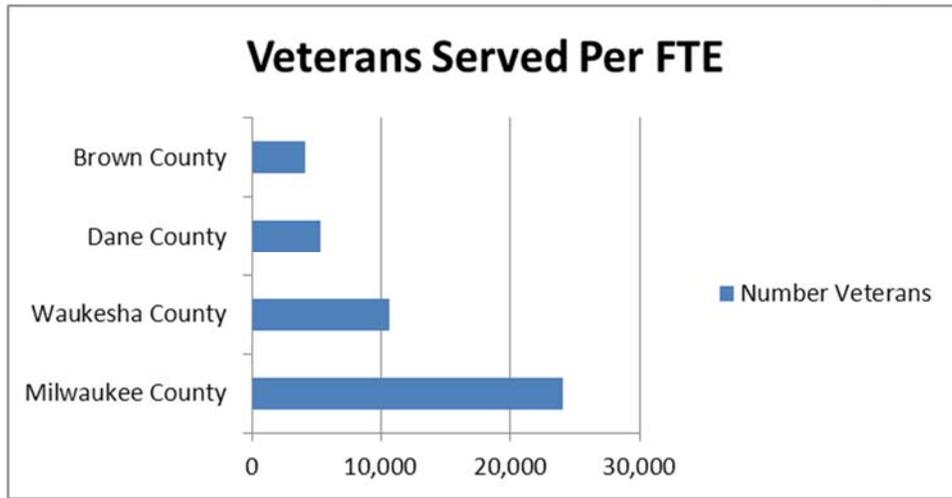
<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved	63%	75%	63%	80%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A	N/A
Percent of submitted state applications approved	87%	82%	87%	87%
Percent of submitted state application dollars approved*	N/A	N/A	N/A	N/A

\*The department will begin tracking these performance measures in 2014.

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**Strategic Implementation:**

The service area is reduced, by unfunding a vacant position. The Needy Veteran's Fund is sustained at \$30,000 which provides limited emergency financial aid to veterans and/or their families, including providing, within guidelines, aid for emergency loss of income, emergency travel, burial of indigent veterans, and security deposit for homeless veterans moving into independent living.

The Director will work with IMSD to create a resource center for veterans to allow them easy and supportive access to the internet by adding computer workstation kiosks in the office of Veteran's Services. The County Executive's Office and Veteran's Service Office will pursue grant funding and other non-tax revenue sources to create this resource.