

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$239,597	\$201,857	\$217,761	\$225,768	\$8,007
Operation Costs	\$67,723	\$66,999	\$69,088	\$67,607	(\$1,481)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$23,268	\$21,899	\$32,066	\$33,145	\$1,079
Total Expenditures	\$330,588	\$290,756	\$318,915	\$326,520	\$7,605
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$13,000	\$13,000	\$13,000	\$0	(\$13,000)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$13,000	\$13,000	\$13,000	\$0	(\$13,000)
Tax Levy	\$317,588	\$277,756	\$305,915	\$326,520	\$20,605
Personnel					
Full-Time Pos. (FTE)	3	3	2	2	0
Seas/Hourly/Pool Pos.	3	3	3	3	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The mission of the Milwaukee County Department of Veterans Services is 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: On a daily basis, employees 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. Further, this office brings supportive governmental and public agencies onsite to provide complimentary services. These include the State Department of Workforce Development (DWD) Office of Veterans Services (job search assistance), VA Vet Center (counseling), Wisconsin Department of Human Services (public aid), Milwaukee Child Support Services (supportive

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services) and the Marquette Volunteer Legal Clinic (legal services). Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

Strategic Program Area 1: Veteran's Services

Strategic Outcome: Self-Sufficiency

What We Do: Activity			
Activity	2014 Actual	2015 Budget	2016 Budget
Number of Information requests	12,000	12,000	12,000
Number of Outreach events conducted	58	60	70
Number of Veterans assisted with determining federal veterans benefit eligibility	750	600	600
Number of veterans assisted with determining state veterans benefit eligibility	499	450	450
Number of Federal applications submitted	637	300	300
Number of State applications submitted	1286	1000	1000
Dollar amount of approved State applications	\$282,000	\$250,000	\$400,000
Veterans Served per FTE	26518	26519	24,019

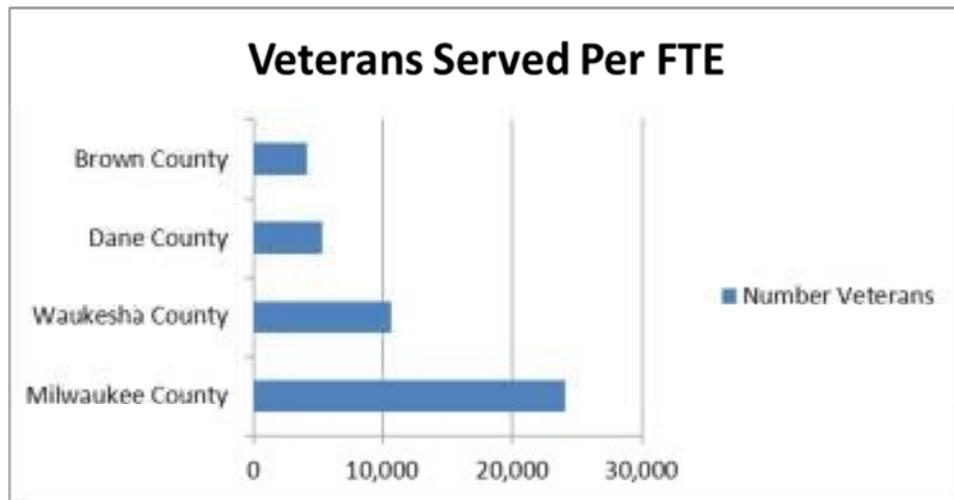
How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$330,588	\$290,756	\$318,915	\$333,154	\$14,239
Revenues	\$13,000	\$13,000	\$13,000	\$0	\$0
Tax Levy	\$317,588	\$277,756	\$305,915	\$333,154	\$27,239
FTE Positions	6	6	5	5	0

How Well We Do It: Performance Measure :			
Performance Measure	2014 Actual	2015 Budget	2016 Budget
Number of information requests responded to within 1 business day	95%	95%	95%
Percent of submitted federal applications approved	75%	80%	80%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A
Percent of submitted state applications approved	88%	88%	88%
Percent of submitted state application dollars approved*	39%	40%	40%
# of people reached – walk-ins / outreach	4997	5497	6046

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Strategic Implementation:

The service area maintains 5.0 FTE which includes 3.0 FTE Vets Service Commission Members. This area will continue to provide a high level of quality, knowledgeable service to Milwaukee County Veterans and their families. The department will continue to expand services through outreach programs, which will include briefings and benefit seminars at local military units, veteran's organizations, independent/assisted living facilities and other public venues. The Needy Veteran's Fund is maintained at \$30,000 to allow the department to assist needy veterans. The department added computer workstations in 2015 for local veterans to be utilized in applying for benefits and employment opportunities. In an era of a rapidly declining population of veterans, the department is increasing its outreach efforts to reach 10% more veterans/families per year during 2015 and 2016.

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Veteran's Services Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Clerical Asst 1	1	1	0	
Vacancy & Turnover	0	0	0	
Vets Asst Prog Supv	0	0	0	
Vets Serv Comm Member	3	3	0	
Vets Serv Offcr	1	1	0	
TOTAL	5.0	5.0	0	

Legacy Health Care and Pension Expenditures				
2014 Budget	2014 Actual	2015 Budget	20156Budget	2016/2015 Variance
\$43,478	\$33,304	\$38,003	\$40,230	\$2,227