

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	\$223,401	\$5,640
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	\$48,521	\$16,455
Total Expenditures	\$330,588	\$290,756	\$318,915	\$339,529	\$20,614
<i>Legacy Healthcare-Pension</i>	<i>\$64,134</i>	<i>\$53,960</i>	<i>\$63,687</i>	<i>\$67,716</i>	<i>\$4,029</i>
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	\$339,529	\$33,614
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: 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. Complimentary services are provided by supportive governmental and public agencies onsite regularly. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001

Strategic Program Area 1: Veteran's Services

Service Provision: Mandated

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	36	41	45
Number of Veterans assisted with determining federal veterans benefit eligibility	750	600	600
Number of veterans assisted with determining state veterans benefit eligibility	495	450	450
Number of Federal applications submitted	637	400	400
Number of State applications submitted	1135	1000	1000
Dollar amount of approved State applications	\$282,000	\$250,000	\$250,000
Veterans Served per FTE	25,518	24,657	23,826

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	\$339,529	\$20,614
Revenues	\$13,000	\$13,000	\$13,000	\$0	(\$13,000)
Tax Levy	\$317,588	\$277,756	\$305,915	\$339,529	\$33,614
FTE Positions	6	6	5	5	0

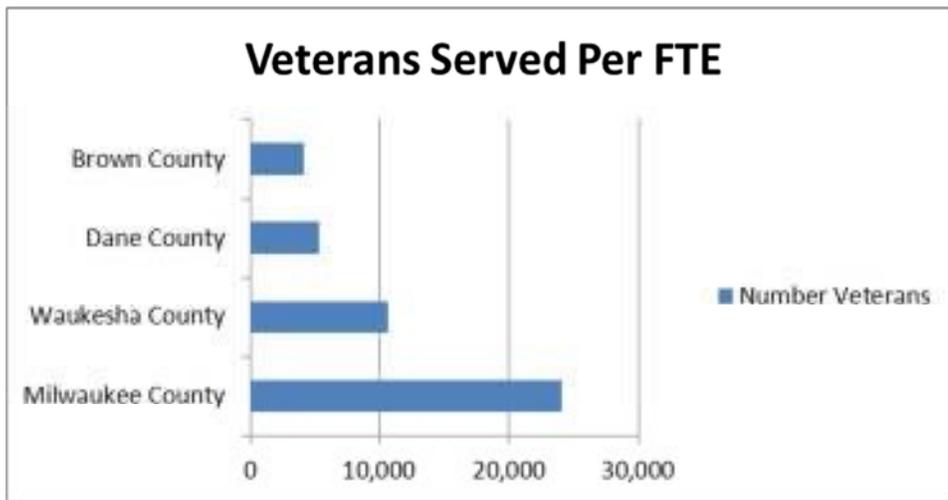
How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved	63%	75%	80%	80%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A	N/A
Percent of submitted state applications approved	87%	88%	87%	88%
Percent of submitted state application dollars approved*	N/A	39%	40%	40%
Number of people reached – walk-ins/outreach	N/A	4,997	5,497	6,046

*The department began tracking these performance measures in 2014.

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001



Strategic Implementation:

The Department will continue to provide quality services to Milwaukee County Veterans and their families 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. In 2015, the department added computer workstations for local veterans to utilize when applying for benefits and employment opportunities.

The Needy Veteran's Fund is sustained at \$30,000, which provides limited emergency financial aid to veterans and/or their families for emergency loss of income, emergency travel, burial of indigent veterans, and security deposit for homeless veterans moving into independent living.