

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
<b>Expenditures</b>					
Personnel Costs	\$239,597	\$201,857	\$217,761	\$183,062	(\$34,699)
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	\$48,591	\$16,525
<b>Total Expenditures</b>	<b>\$330,588</b>	<b>\$290,756</b>	<b>\$318,915</b>	<b>\$299,260</b>	<b>(\$19,655)</b>
<i>Legacy Healthcare-Pension</i>	<i>\$64,134</i>	<i>\$53,960</i>	<i>\$63,687</i>	<i>\$66,796</i>	<i>\$3,109</i>
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>(\$13,000)</b>
<b>Tax Levy</b>	<b>\$317,588</b>	<b>\$277,756</b>	<b>\$305,915</b>	<b>\$299,260</b>	<b>(\$6,655)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	3	3	2	2	0
<b>Seas/Hourly/Pool Pos.</b>	3	3	3	3	0
<b>Overtime \$</b>	\$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.

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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>Activity</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
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

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$330,588	\$290,756	\$318,915	\$299,260	(\$19,655)
<b>Revenues</b>	\$13,000	\$13,000	\$13,000	\$0	(\$13,000)
<b>Tax Levy</b>	\$317,588	\$277,756	\$305,915	\$299,260	(\$6,655)
<b>FTE Positions</b>	6	6	5	5	0

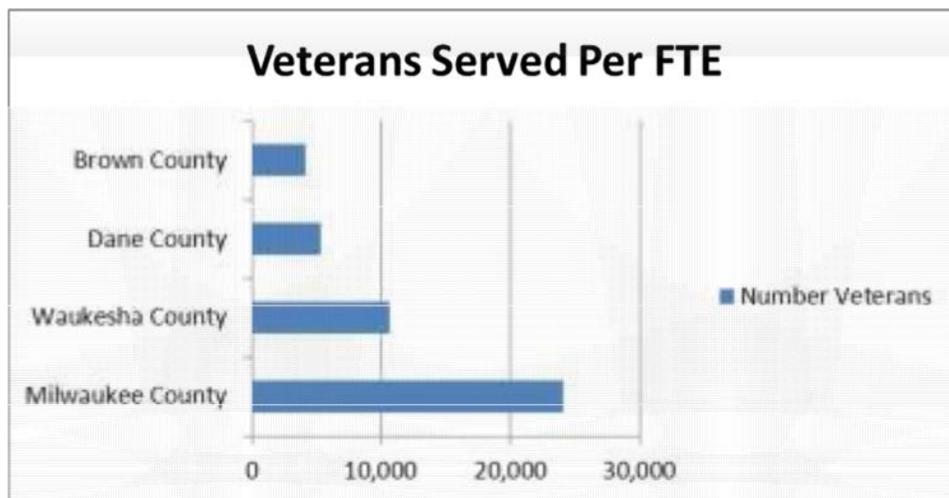
<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved	63%	75%	80%	80%
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.

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### 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.

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.