

VETERANS SERVICES (1021) BUDGET

DEPT: Veterans Services

UNIT NO. 1021
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs*	\$154,074	\$152,543	\$154,899	\$158,114	\$3,215
Operation Costs	\$69,088	\$63,041	\$67,607	\$81,785	\$14,178
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$32,066	\$37,492	\$48,591	\$58,403	\$9,812
Total Expenditures*	\$255,228	\$253,076	\$271,097	\$298,302	\$27,205
<i>Legacy Healthcare-Pension</i>	\$63,687	\$65,156	\$66,796	\$60,534	(\$6,262)
Direct Revenue					
Direct Revenue	\$0	\$5,598	\$0	\$0	\$0
Intergov Revenue	\$13,000	\$13,000	\$0	\$3,250	\$3,250
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$13,000	\$18,598	\$0	\$3,250	\$3,250
Tax Levy*					
Tax Levy*	\$242,228	\$234,478	\$271,097	\$295,052	\$23,955
Personnel					
Full-Time Pos. (FTE)	2	2	2	2	0
Seas/Hourly/Pool Pos.	3	3	3	3	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.*

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 regularly provided by supportive governmental and public agencies onsite. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

Major Changes in FY 2017: The Needy Veteran's Fund is increased by \$10,000.

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Strategic Program Area 1: Veterans Services

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 Budget
Number of Information requests	12,000	12,000	12,000
Number of Outreach events conducted	39	44	49
Number of Veterans assisted with determining federal veterans benefit eligibility	1011	1000	1000
Number of veterans assisted with determining state veterans benefit eligibility	309	450	350
Number of Federal applications submitted	386	400	300
Number of State applications submitted	949	800	750
Dollar amount of approved State applications	\$106,000	\$100,000	\$90,000
Veterans Served per FTE	24,657	23,826	23,300
Veterans/Surviving Spouses Property Tax Credit #/Total Credits	737/\$2.67M	770/\$2.8M	800/\$3M

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$255,228	\$253,076	\$271,097	\$298,302	\$27,205
Revenues	\$13,000	\$18,598	\$0	\$3,250	\$3,250
Tax Levy	\$242,228	\$234,478	\$271,097	\$295,052	\$23,955
FTE Positions	5	5	5	5	0

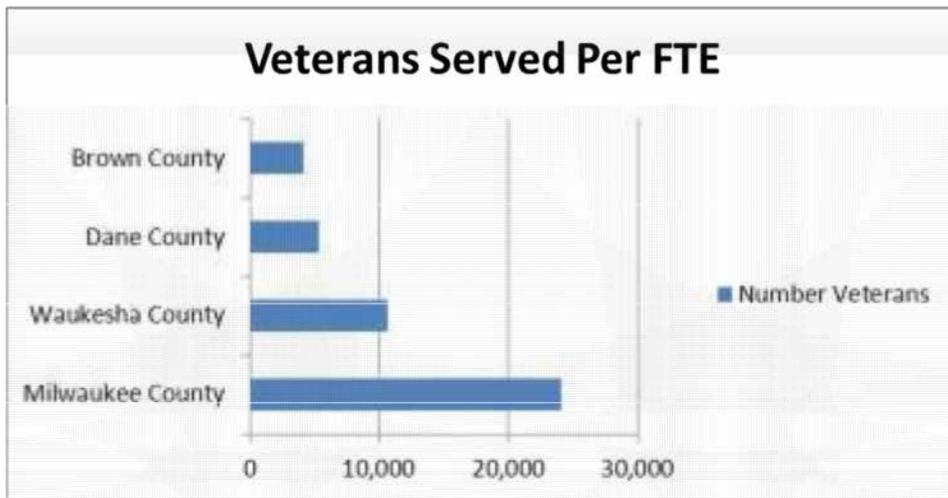
How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved	80%	80%	80%	80%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A	N/A
Percent of submitted state applications approved	87%	94%	90%	90%
Percent of submitted state application dollars approved*	N/A	Not Avail	40%	40%
Number of people reached – walk-ins/outreach	5,497	5,505	6,046	6,500

*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.

The Needy Veteran’s Fund is increased to \$40,000, which provides limited emergency financial aid to veterans and/or their families for rent and utility bill assistance, burial of indigent veterans, and security deposit for homeless veterans moving into independent living.

Veterans Services Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Officer Veterans Service	1	1	0	
Assistant Administrative	1	1	0	
Vets Serv Comm Member	3	3	0	
Full Time Total	2	2	0	
Part Time Total	3	3	0	
Grand Total	5	5	0	