

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$217,699	\$187,607	\$118,158	\$115,292	(\$2,866)
Operation Costs	\$63,041	\$66,538	\$81,785	\$81,662	(\$123)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$37,492	\$45,463	\$58,403	\$69	(\$58,334)
Total Expenditures	\$318,232	\$299,607	\$258,346	\$197,023	(\$61,323)
<i>Legacy Healthcare-Pension</i>	<i>\$65,156</i>	<i>\$69,657</i>	<i>\$60,534</i>	<i>\$0</i>	<i>(\$60,534)</i>
Revenues					
Direct Revenue	\$5,598	\$0	\$0	\$0	\$0
Intergov Revenue	\$13,000	\$6,500	\$3,250	\$0	(\$3,250)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$18,598	\$6,500	\$3,250	\$0	(\$3,250)
Tax Levy	\$299,634	\$293,107	\$255,096	\$197,023	(\$58,073)
Effective Tax Levy*	\$157,962	\$177,987	\$196,693	\$196,954	\$261
Personnel					
Full-Time Pos. (FTE)**	2.00	2.00	2.00	2.00	0.00
Seas/Hourly/Pool Pos.	3.00	3.00	3.00	3.00	0.00
Overtime \$	\$0	\$0	\$0	\$0	\$0

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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, such as VA Vet Center, Marquette Volunteer Legal Clinic, WI Department of Workforce Development (DWD), Office of Veterans Employment Services, WI Department of Health Services (DHS), FoodShare/Medicaid Specialists, and Milwaukee Child Support Services. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of

VETERANS' SERVICES (1021) BUDGET

Department: **Veterans' Services**

UNIT NO. **1021**

FUND: **General — 0001**

approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for Veteran's Services is \$4,248. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

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Strategic Program Area 1: Veteran's Services

Service Provision: **Mandated**

Strategic Outcome: **Self-Sufficiency**

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of Information requests handled	12,000	12,000	12,000	12,000
Number of Outreach events conducted	39	43	48	48
Number of People Reached-Office and Outreach	5505	5707	6277	6300
Number of veterans assisted with determining state vet's benefit eligibility	309	359	340	330
Number of Federal applications submitted	386	386	400	300
Number of State applications submitted	949	906	875	850
Dollar amount of approved applications for State Dental Care/Subsistence Aid	\$106,000	\$86,000	\$80,000	\$75,000
County Veteran Population Served per FTE	24,657	23,826	23,600	23,500
Vets/Surv Spouse Property Tax Credit #/\$	737/\$2.67M	816/\$2.97M	840/\$3.1M	850/\$3.2M

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$318,232	\$299,607	\$258,346	\$197,023	(\$61,323)
Revenues	\$18,598	\$6,500	\$3,250	\$0	(\$3,250)
Tax Levy	\$299,634	\$293,107	\$255,096	\$197,023	(\$58,073)
FTE Positions	5	5	5	5	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
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*	94%	94%	90%	90%
County percentage of submitted state application dollars approved	N/A	35%	35%	35%
Number of people reached – walk-ins/outreach	5,505	5,707	6,277	6,300

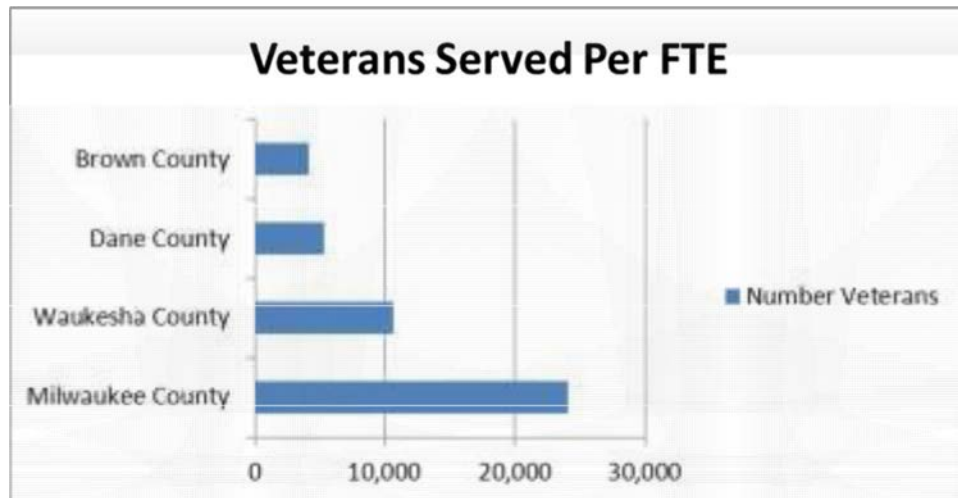
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*Federal applications are approved at a lower rate than state applications because more applications are made by ineligible veterans due to the higher value of the federal benefits (e.g., health care, discharge upgrades). Applicants request assistance in filing even if the likelihood of approval is small or non-existent, because of the value of an approval. For example, most "other than honorable" discharges are never upgraded – the success rate on requests is less than 10%. But, if the discharge is upgraded, the veteran becomes eligible for a wide array of veteran's benefits.



Strategic Overview: The over-arching strategic goal of the Department is to create a greater awareness among the county veterans' population and their dependents of potential eligibility for the full range of state and federal benefits. In an era of declining veteran populations, the department strives to reach a larger portion of its target population through increased marketing (e.g., social media, mail and e-mail) and conducting of outreach events (e.g. seminars, speeches and informational booths at public events). Greater population reached translates to more veterans and their families accessing their veteran's benefits.

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 remains at \$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 deposits for homeless veterans moving into independent living. In addition, Veteran's Services will experience no changes to staffing levels for 2018.

Newly gained access to State of Wisconsin data on service members returning from active duty will allow the Department to target that population with informational correspondence on veteran's benefits.

VETERANS' SERVICES (1021) BUDGETDepartment: **Veterans' Services**UNIT NO. **1021**FUND: **General — 0001**

Veteran's Services Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Officer Veterans Service	1.00	1.00	0.00	
Assistant Administrative	1.00	1.00	0.00	
Vets Serv Comm Member	3.00	3.00	0.00	
Full Time Total	2.00	2.00	0.00	
Part Time Total	3.00	3.00	0.00	
Grand Total	5.00	5.00	0.00	