

COUNTY EXECUTIVE'S 2009 BUDGET

DEPT: COUNTY EXECUTIVE – VETERANS SERVICE

UNIT NO. 1021
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Veterans Service Office operates pursuant to Section 45.43 of the Wisconsin Statutes. Its purpose is to develop and coordinate programs for Milwaukee County veterans and their dependents. The Veterans Service Office advises and informs Milwaukee County veterans concerning any problems arising from service in the armed forces of the United States and assists veterans and their dependents or survivors in the preparation of claims or applications for Federal, State and County benefits to which they may be entitled. The

Veterans Service Office works with Federal, State and accredited veterans organizations whose primary responsibilities are the general well being of the veterans community. The Veterans Service Office coordinates its work with other community agencies on issues related to veterans.

The Veterans Service Commission operates under Section 45.12 of the Wisconsin Statutes and its responsibility is in the area of aid to veterans.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 88,157	\$ 136,735	\$ 147,392	\$ 10,657
Employee Fringe Benefits (EFB)	107,154	103,852	113,471	9,619
Services	16,027	20,482	20,982	500
Commodities	25,786	29,000	29,000	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	43,019	32,494	29,272	(3,222)
Abatements	(41,712)	0	0	0
Total Expenditures	\$ 238,431	\$ 322,563	\$ 340,117	\$ 17,554
Direct Revenue	0	0	0	0
State & Federal Revenue	13,000	13,000	13,000	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 13,000	\$ 13,000	\$ 13,000	\$ 0
Direct Total Tax Levy	225,431	309,563	327,117	17,554

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 6,779	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	20,473	0	0	0
Distribution Services	1,027	0	0	0
Telecommunications	1,002	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	1,062	0	0	0
Applications Charges	9,528	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,841	0	0	0
Total Charges	\$ 41,712	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 225,431	\$ 309,563	\$ 327,117	\$ 17,554
Total Property Tax Levy	\$ 267,143	\$ 309,563	\$ 327,117	\$ 17,554

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 88,157	\$ 136,735	\$ 147,392	\$ 10,657
Employee Fringe Benefits (EFB)	\$ 107,154	\$ 103,852	\$ 113,471	\$ 9,619
Position Equivalent (Funded)*	6.0	5.7	6.0	0.3
% of Gross Wages Funded	100.0	94.6	100.0	5.4
Overtime (Dollars)**	\$ 10	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
None				0
TOTAL				\$ 0

MISSION

The mission of the Milwaukee County Department of Veterans Service 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.

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OBJECTIVES

- Continue to expand outreach to WWII veterans/surviving spouses eligible for special pensions.
- Continue high level of customer service and advocacy for veterans and their families.
- Develop/support initiatives to preserve Soldier's Home Historic District and encourage programs for veterans.
- Develop clothing donation program for needy veterans/families through partnership with local business and veterans organizations.
- An appropriation of \$13,500 is maintained for the Emergency Fund for veterans, in compliance with Wis. Stat. S. 45.10. The purpose of the fund is to provide emergency food, travel, and payment of bills for needy veterans as determined by the Milwaukee County Veterans Service Board of Commissioners.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$10,657 from \$136,735 to \$147,392.
- The appropriation for flags and grave markers is maintained at \$14,000. This is sufficient to meet actual needs.
- Revenue remains at the 2006 level of \$13,000, which represents a grant from the State.

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2006 ACTUAL</u>	<u>2007 ACTUAL</u>	<u>2008 PROJ</u>	<u>2009 PROJ</u>
Flag Holders Provided	50	92	50	50
Full and Part-Time Education Grants	782	851	500	500
Health Care Aid and Subsistence Grants	279	320	300	300
Personal Loan Program	122	105	200	200
Certificates of Eligibility	200	260	200	200
Vital Records Procured	1,000	1,000	1,500	1,500
Graves Registration	2,000	1,500	1,500	1,500
Wisconsin Veterans Home Admissions	15	20	25	25
Home Improvement Loans Program (HILP)	26	19	20	25
Retraining Grants	43	31	30	30
New Files Created	783	619	700	750
First Mortgage Home Loans	7	40	24	15