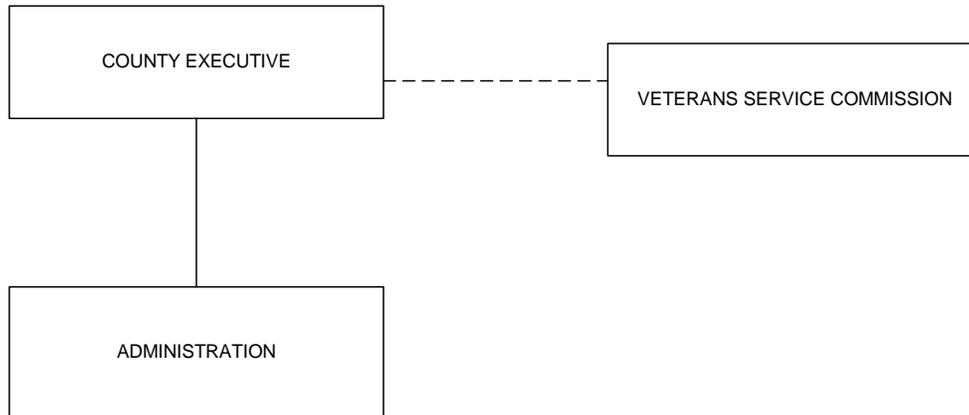


COUNTY EXEC-VETERANS SERVICE (1021)



MISSION

The mission of the Milwaukee County Department of Veterans Services 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.

Budget Summary		
	2012	2011/2012 Change
Expenditures	332,211	(15,356)
Revenue	13,000	0
Levy	319,211	(15,356)
FTE's	6.0	0.0

OBJECTIVES

- Provide a high level of quality, knowledgeable service to Milwaukee County veterans and their families
- Expand services through outreach programs, including briefings and benefits seminars at local military units, veterans organizations, independent/assisted living facilities and other public venues

DEPARTMENTAL PROGRAM DESCRIPTION

On a daily basis, employees assist veterans and their families in determining eligibility for the full range of State and Federal veterans benefits. As part of this process, employees obtain and screen source documents, identify eligible programs, and facilitate the application process. Further, this office brings supportive governmental and public agencies onsite to provide complimentary services. These include the State Department of Workforce Development (DWD) Office of Veterans Services (job search assistance), DWD Bureau of Apprenticeships (entry into trades), Milwaukee County Health and Human Services (public aid), and the Marquette Volunteer Legal Clinic (legal services). In addition, this office provides used clothing and household goods to needy veterans through a volunteer donor program. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

ADOPTED 2012 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

2012 Budget

Approach and Priorities

- Expand services provided by collaborating with existing governmental and social service agencies.
- Maintain the Milwaukee County Needy Veterans Fund of \$13,500 which provides limited emergency financial aid to veterans and/or their families, including providing, within guidelines, aid for emergency loss of income, emergency travel, burial of indigent veterans, and security deposit for homeless veterans moving into independent living.
- Maintain funding for flags for placement on veterans graves throughout Milwaukee County.

Budget Highlights

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades (\$1,240)

This budget includes an expenditure reduction of \$1,240 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.)

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 108,304	\$ 149,208	\$ 139,675	\$ (9,533)
Employee Fringe Benefits (EFB)	113,311	120,956	115,834	(5,122)
Services	17,649	21,660	22,860	1,200
Commodities	25,114	29,000	32,000	3,000
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	29,633	26,743	21,842	(4,901)
Abatements	0	0	0	0
Total Expenditures	\$ 294,011	\$ 347,567	\$ 332,211	\$ (15,356)
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	281,011	334,567	319,211	(15,356)

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	5.0	6.0	6.0	0.0
% of Gross Wages Funded	83.4	100.0	100.0	0.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2010 Actuals, the Position Equivalent is the budgeted amount.

ADOPTED 2012 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

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."