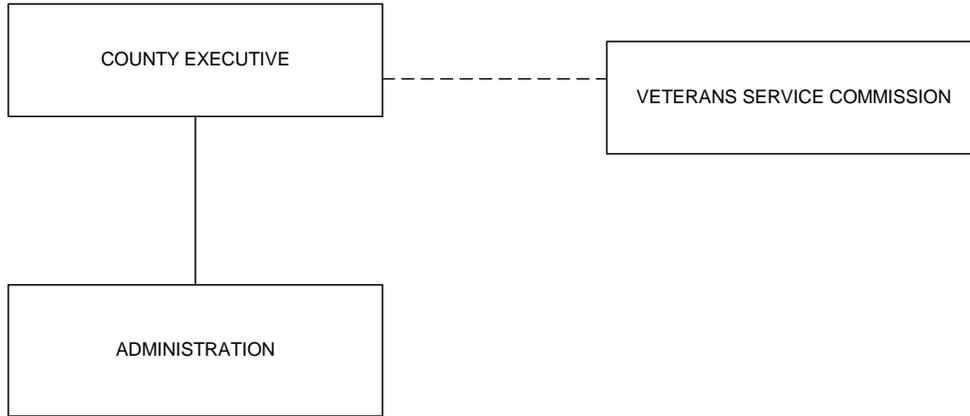


COUNTY EXEC-VETERANS SERVICE (1021)



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		
	2013	2012/2013 Change
Expenditures	317,678	(14,533)
Revenue	13,000	0
Levy	304,678	(14,533)
FTE's	5.5	(0.5)
<ul style="list-style-type: none"> One position is assumed vacant for one-half of the year in 2013. 		

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), Milwaukee Child Support Services (supportive services) and the Marquette Volunteer Legal Clinic (legal services). Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

2013 Budget

Approach and Priorities

- Expand services by collaborating with existing governmental and social service agencies.
- Maintain the Milwaukee County Needy Veterans Fund of \$18,500 which provides limited emergency financial aid to veterans and/or their families, including, within guidelines, aid for emergency loss of income, emergency travel, burial of indigent veterans, and security deposits for homeless veterans moving into independent living.
- Maintain funding for flags placed on veterans graves throughout Milwaukee County.

Budget Highlights

Position Vacancy

(\$34,992)

For 2013, it is assumed that the position of Veterans Assistant Program Supervisor will be held vacant for half of the year in 2013, based on a stable workload. Vacancy and turnover in the amount of \$34,992 is applied to half of the active cost of the position, for a tax levy reduction of \$34,992.

Operating Expenditures

\$10,715

Services increase in 2013 by \$7,715, or 34 percent, to \$30,575, mainly due to inclusion of space rental costs for the full year (\$3,625), and funding to lease a new workstation/copier and other office equipment (\$4,950). These increases are offset by reductions in other areas totaling \$860. Commodities increase by \$3,000 or 9 percent to \$35,000 for office supply costs.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 113,178	\$ 139,675	\$ 122,686	\$ (16,989)
Employee Fringe Benefits (EFB)	99,888	115,834	108,642	(7,192)
Services	24,722	22,860	30,575	7,715
Commodities	25,020	32,000	35,000	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	25,956	21,842	20,775	(1,067)
Abatements	0	0	0	0
Total Expenditures	\$ 288,764	\$ 332,211	\$ 317,678	\$ (14,533)
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	275,764	319,211	304,678	(14,533)

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	6.0	6.0	5.5	(0.5)
% of Gross Wages Funded	100.0	100.0	83.7	(16.3)
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amount.

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."