

VETERAN'S SERVICES (1021) BUDGET

DEPT: VETERAN'S SERVICES

UNIT NO. 1021
FUND: General - 0001

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2020 Variance
Expenditures					
Personnel Costs	\$117,465	\$119,516	\$127,826	\$177,634	\$49,808
Operation Costs	\$70,993	\$67,414	\$72,378	\$84,240	\$12,203
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$52,967	(\$340)	\$100	\$133	\$33
Total Expenditures	\$241,426	\$186,591	\$200,304	\$262,007	\$61,703
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$3,250	\$13,000	\$13,000	\$13,000	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$3,250	\$13,000	\$13,000	\$13,000	\$0
Tax Levy	\$238,176	\$186,590	\$187,304	\$249,007	\$61,703
Effective Tax Levy*	\$185,209	\$186,930	\$187,204	\$248,874	\$61,670
Personnel					
Full-Time Pos. (FTE)**	2.0	2.0	2.0	3.0	1.0
Seas/Hourly/Pool Pos.	3.0	3.0	3.0	3.0	0.0
Overtime \$	\$0	\$0	\$0	\$0	\$0

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

**The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

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.

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Strategic Program Area 1: Veteran's Services

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency

What We Do: Activity				
Item	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of Information requests handled	14,500	14,500	12,000	13,000
Number of Outreach events conducted	57	45	48	60
Number of People Reached-Office and Outreach	6376	5212	6300	6500
Number of veterans assisted with determining state vet's benefit eligibility	878	818	725	800
Number of Federal applications submitted	370	340	400	400
Number of State applications submitted	1438	1339	1150	1200
Dollar amount of approved applications for State Dental Care/Subsistence Aid	\$91,538	\$50,675	\$75,000	\$90,000
County Veteran Population Served per FTE	23,400	22,400	21,400	15,000
Vets/Surv Spouse Property Tax Credit #/\$	840/3.1M	840/\$3.1M	850/\$3.2M	850/\$3.2M

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2018 Variance
Expenditures	\$241,425	\$186,590	\$200,304	\$262,007	\$61,703
Revenues	\$3,250	\$13,000	\$13,000	\$13,000	\$0
Tax Levy	\$238,176	\$186,930	\$187,304	\$249,007	\$61,703
FTE Positions	2	2	2	3	1

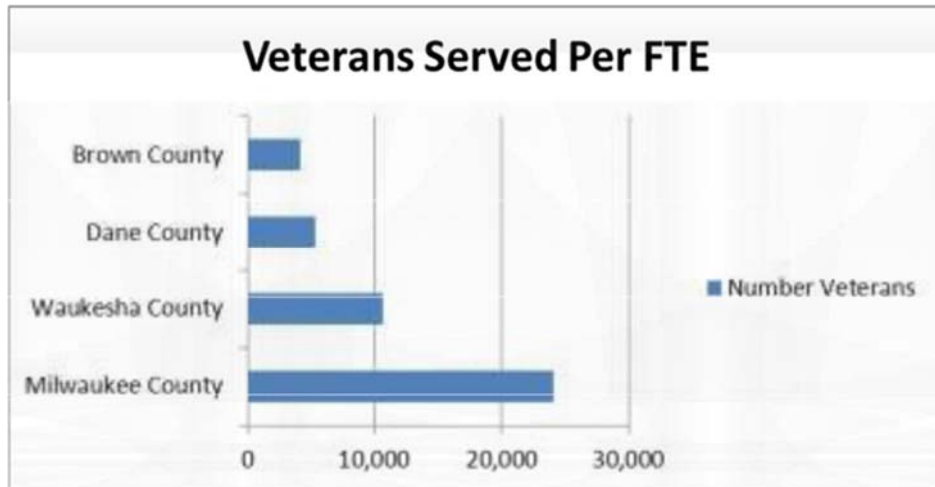
How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved*	80%	80%	80%	80%
Percent of submitted federal application 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	35%	35%	35%	45%
Number of people reached –walk-ins/outreach	6376	6419	6,300	6,500

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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.

Newly gained access to State of Wisconsin data on service members returning from active duty allows the county veterans service office to mail hundreds of post cards each year, notifying returning veterans of eligibility for veteran's benefits.