

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$119,516	\$135,978	\$178,297	\$175,658	(\$2,639)
<b>Operation Costs</b>	\$67,414	\$61,024	\$84,460	\$80,361	(\$4,099)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	(\$340)	\$5,767	\$133	\$133	\$ 0
<b>Total Expenditures</b>	<b>\$186,590</b>	<b>\$202,769</b>	<b>\$262,890</b>	<b>\$256,152</b>	<b>(\$6,738)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Intergovernmental Revenue</b>	\$13,000	\$13,000	\$13,000	\$13,000	\$ 0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$ 0</b>
<b>Tax Levy</b>	<b>\$173,590</b>	<b>\$189,769</b>	<b>\$249,890</b>	<b>\$243,152</b>	<b>(\$6,738)</b>
<b>Personnel</b>					
<b>Full-TimePos. (FTE)</b>	2.0	2.0	3.0	3.0	0.0
<b>Seasonal/Hourly/Pool Pos.</b>	3.0	3.0	3.0	3.0	0
<b>Overtime \$</b>	\$0	\$	\$0	\$	\$0

**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.

**Strategic Program Area 1: Veteran's Services**

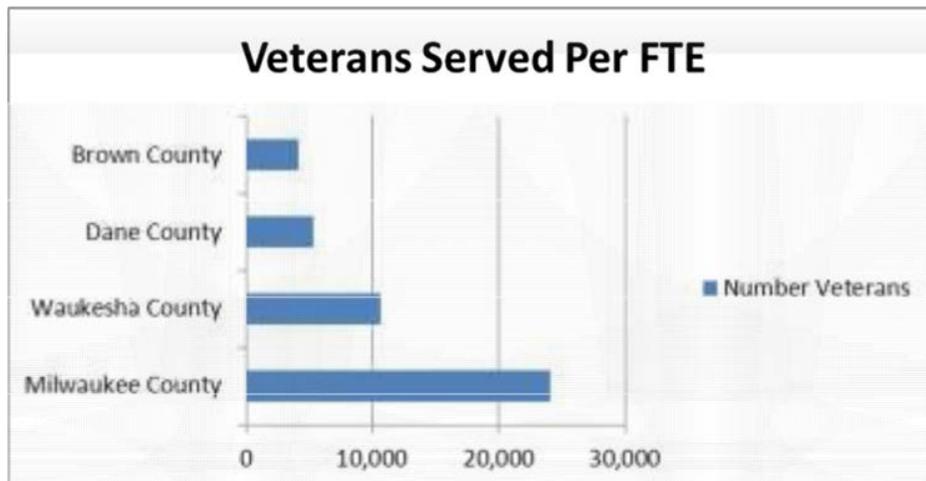
**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$186,591	\$202,769	\$262,890	\$256,152	(\$6,738)
<b>Revenues</b>	\$13,000	\$13,000	\$13,000	\$13,000	\$ 0
<b>Tax Levy</b>	\$173,591	\$189,769	\$249,890	\$243,152	(\$6,738)
<b>FTE Positions</b>	2.0	2.0	3.0	3.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Number of Information requests handled	14,500	15,174	13,000	13,000
Number of Outreach events conducted	45	95	60	65
Number of People Reached-Office and Outreach	5,212	5,248	6,500	7,000
Number of veterans assisted with determining state vet's benefit eligibility	818	928	800	800
Number of Federal applications submitted	340	1,053	400	400
Number of State applications submitted	1,339	1,718	1,200	1,250
Dollar amount of approved applications for State Dental Care/Subsistence Aid	\$50,675	\$68,350	\$90,000	\$65,000
County Veteran Population Served per FTE	22,400	22,500	15,000	10,000

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020Target	2021Target
Number of information requests responded to within 1 business day	95%	92%	95%	95%
Percent of submitted federal applications approved*	80%	74%	80%	80%
Percent of submitted state applications approved*	94%	88%	90%	90%
County percentage of submitted state application dollars approved	35%	38%	45%	40%
Number of people reached –walk-ins/outreach	5,212	5,248	6,500	6,500

*\*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.