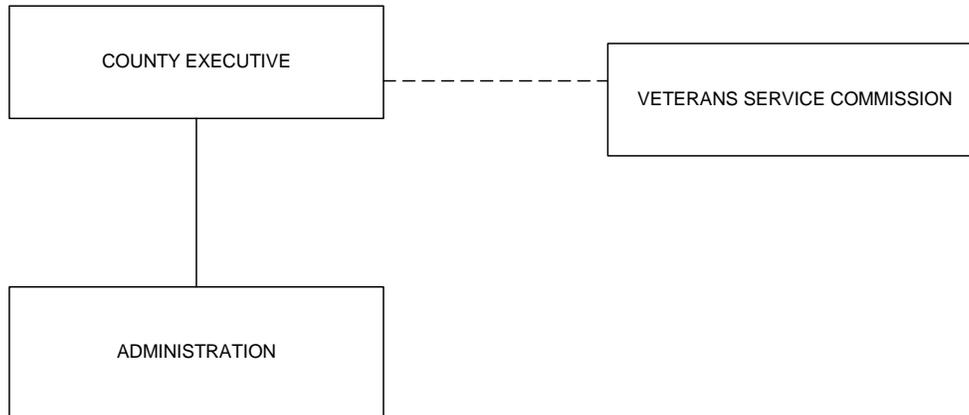


COUNTY EXEC-VETERANS SERVICE (1021)



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		
	2010	2009/2010 Change
Expenditures	307,533	(27,831)
Revenue	13,000	0
Levy	294,533	(27,831)
FTE's	5.0	(1.0)
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> • None 		

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 2010 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

2010 Budget

Approach and Priorities

- Expand services provided with no budgetary impact by collaborating with existing governmental and social service agencies.
- Maintain the Milwaukee County Needy Veterans Fund (\$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.

2010 Budget Highlights

Wage and Benefit Modifications

(\$12,669)

This budget includes an expenditure reduction of \$12,669 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Temporary Staffing Adjustments

(\$41,288)

A Vacancy and Turnover deduction of \$45,288 is included in the 2010 budget to account for the deployment of the Veteran Services Officer. \$4,000 is added to professional services to provide temporary help during his absence.

Rent Increase

\$8,678

An additional \$8,678 is budgeted for rent. The Veterans Services office lease with the State of Wisconsin Department of Veteran Affairs expires in November, 2009. While the increase is significant (nearly 60%), the office rent remains cost-effective compared to market rent and the benefit of being on the Veteran's grounds justifies the expense.

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 115,086	\$ 147,392	\$ 117,995	\$ (29,397)
Employee Fringe Benefits (EFB)	102,999	108,797	98,640	(10,157)
Services	20,457	20,982	33,660	12,678
Commodities	28,463	29,000	29,000	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	5,983	0	0	0
Capital Contra	0	0	0	0
County Service Charges	32,374	29,193	28,238	(955)
Abatements	0	0	0	0
Total Expenditures	\$ 305,362	\$ 335,364	\$ 307,533	\$ (27,831)
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	292,362	322,364	294,533	(27,831)

ADOPTED 2010 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	5.7	6.0	5.0	(1.0)
% of Gross Wages Funded	94.6	100.0	83.4	(16.6)
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is 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."