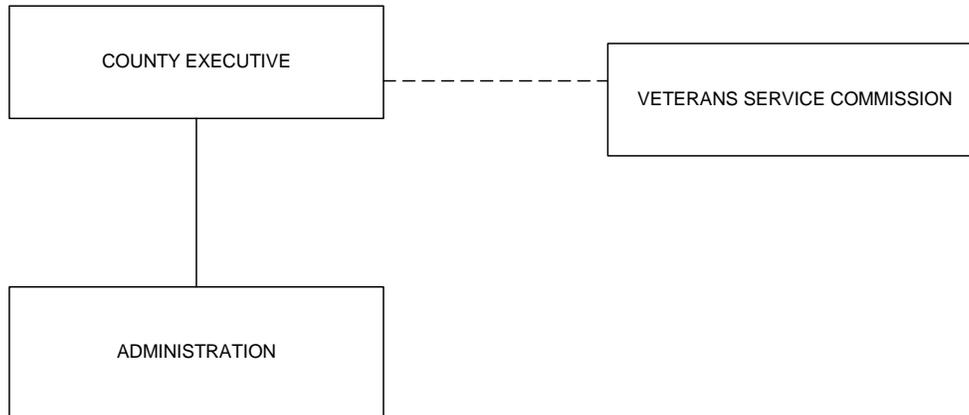


COUNTY EXEC-VETERANS SERVICE (1021)



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		
	2011	2010/2011 Change
Expenditures	340,158	32,625
Revenue	13,000	0
Levy	327,158	32,625
FTE's	6.0	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.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

2011 Budget

Approach and Priorities

- Expand services provided 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.

Budget Highlights

The budget maintains current operations at the federal VA Grounds.

Wage and Benefit Modifications

(\$9,265)

This budget includes an expenditure reduction of \$9,265 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Personnel Services

\$46,361

An employee who was on military leave since 2009 is returning in 2011. A reduction in VANDT results in the increase of 1.0 FTE in the Veteran Services Office. Combined with increased personnel costs, and 1972 adjustments, total personnel services is increased \$46,361.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 117,089	\$ 117,995	\$ 148,461	\$ 30,466
Employee Fringe Benefits (EFB)	101,739	98,640	114,536	15,896
Services	19,881	33,660	21,660	(12,000)
Commodities	15,263	29,000	29,000	0
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	28,917	28,238	26,501	(1,737)
Abatements	0	0	0	0
Total Expenditures	\$ 282,889	\$ 307,533	\$ 340,158	\$ 32,625
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	269,889	294,533	327,158	32,625

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	6.0	5.0	6.0	1.0
% of Gross Wages Funded	100.0	83.4	100.0	16.6
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: County Exec-Veterans Service

UNIT NO. 1021
FUND: General - 0001

* For 2009 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."