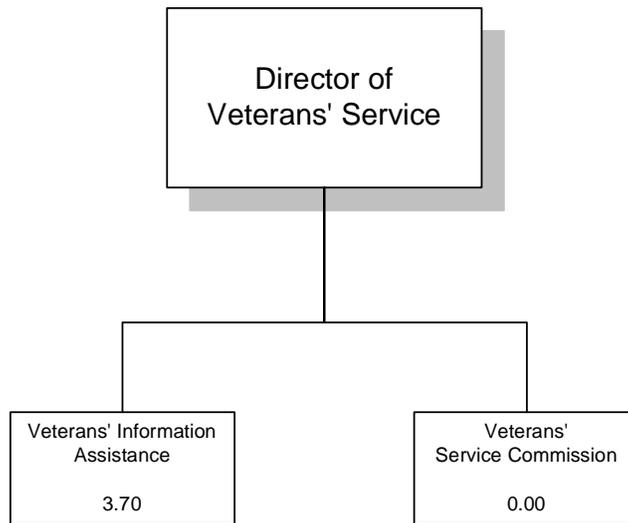


# VETERANS' SERVICE

## FUNCTION / PROGRAM CHART



3.70 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

**Statement of Purpose**

It is the mission of the Waukesha County Department of Veterans' Services to advocate for and assist all veterans of the U.S. Armed Services, their dependents, and survivors. The Department ensures that clients obtain all available and appropriate benefits for which they are entitled. The Department staff is committed to act in a courteous, effective, and fiscally responsible manner to maintain its reputation as one of the top veterans' service departments in the State by providing maximum service to its clientele.

<b>Financial Summary</b>	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$110	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy (a)</b>	<b>\$243,055</b>	<b>\$250,185</b>	<b>\$250,185</b>	<b>\$260,382</b>	<b>\$10,197</b>	<b>4.1%</b>
<b>Total Revenue Sources</b>	<b>\$256,165</b>	<b>\$263,185</b>	<b>\$263,185</b>	<b>\$273,382</b>	<b>\$10,197</b>	<b>3.9%</b>
<b>Expenditures</b>						
Personnel Costs	\$197,195	\$217,121	\$216,090	\$227,586	\$10,465	4.8%
Operating Expenses	\$24,158	\$31,714	\$27,132	\$30,583	(\$1,131)	-3.6%
Interdept. Charges (a)	\$14,509	\$14,350	\$14,350	\$15,213	\$863	6.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$235,862</b>	<b>\$263,185</b>	<b>\$257,572</b>	<b>\$273,382</b>	<b>\$10,197</b>	<b>3.9%</b>
Rev. Over (Under) Exp.	\$20,303	-	\$5,613	-	-	N/A
<b>Position Summary (FTE)</b>						
Regular Positions	3.70	3.70	3.70	3.70	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>0.00</b>	

(a) The Tax Levy and Interdepartmental charges for 2007 are restated to adjust for the new distribution method of End User Technology Fund (EUTF) charges, in order to be comparable to 2008.

**Major Departmental Strategic Outcomes and Objectives for 2008****County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services**

Objective 1: To improve the Veterans' Services Department's ability to ensure that veterans, their dependents, and survivors receive the services to which they are entitled. (Information Assistance)

Key Outcome Indicator: Percentage of Federal and State applications processed without the need for further documentation. This ensures that veterans receive quality services by decreasing the amount of wait time regarding responses and/or benefits.

Performance Measure(s):

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of Federal applications processed without the need for additional information	96%	97%	97%	97%
Total number of Federal applications filed	1,424	1,375	1,400	1,410
Percentage of State applications processed without the need for additional information	96%	97%	97%	97%
Total number of State applications filed (a)	94	60	60	60

(a) State claims, applications, and related dollars to Waukesha County veterans are expected to continue to decrease in 2007 because of lower loan and grant activity. State dollars reported in the future may not reflect education dollars to veterans as the funds for these programs were shifted to the University of Wisconsin Budget.

**County-Wide Key Strategic Outcome: A county that assists at-risk citizens**

Objective 2: To assess the Waukesha County Veterans' Service Commission's budgetary requirements in determining need. To provide emergency temporary assistance to veterans, their dependents, and survivors. (Veterans Commission)

Key Outcome Indicator: Timely assistance to clients to meet their immediate short-term necessary living expenses.

Performance Measure(s):

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of applications for emergency assistance for eligible veterans processed and approved	100%	100%	100%	100%
Response time in days (measures turn-around time) (a)	6 days	6 days	6 days	6 days

(a) Measures time when the commission meets and makes a decision regarding approval of emergency assistance to the time they issue a check to the eligible veteran.

## Information Assistance

**County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services**

### Program Description

The Veteran's Service Office counsels and assists veterans and their dependents in applying for all Federal and State veterans' entitlements. Referrals are made to other Federal, State, and local agencies for benefits from other programs. Information related to veterans' issues is collected, updated, made available on the Internet, and distributed where and when appropriate.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>0.00</b>
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Other Revenue	\$110	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$238,252	\$244,127	\$244,127	\$254,324	\$10,197
<b>Total Revenues</b>	<b>\$251,362</b>	<b>\$257,127</b>	<b>\$257,127</b>	<b>\$267,324</b>	<b>\$10,197</b>
Personnel Costs	\$197,087	\$216,221	\$215,570	\$226,686	\$10,465
Operating Expenses	\$18,802	\$26,556	\$21,974	\$25,425	(\$1,131)
Interdept. Charges	\$14,509	\$14,350	\$14,350	\$15,213	\$863
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$230,398</b>	<b>\$257,127</b>	<b>\$251,894</b>	<b>\$267,324</b>	<b>\$10,197</b>
Rev. Over (Under) Exp.	\$20,964	-	\$5,233	-	-

### Program Highlights

General Governmental revenue consists of \$13,000 from a state grant that has been at the same level since 1998. The County Tax Levy increases by \$10,197 or about 4.2% in 2008 to a total of \$254,324.

The overall program expenditures increase by \$10,197 or 4.1% to \$267,324. Personnel costs increase by \$10,465, mainly due to normal step and merit increases for the 3.70 FTE existing positions.

Operating expenses decrease by \$1,131, mainly due to a decrease of \$2,986, from \$14,278 to \$11,292, for flags and markers. The Department currently has a sufficient supply of flags and markers. Therefore, they will not need to purchase as large a quantity as they have done in the past. The Department is once again forecasting three newsletters in 2008 at a cost of approximately \$1,200. In addition, the number of home and hospital visits are expected to increase, causing over a \$500 increase in mileage reimbursement costs for the Department.



<b>Activity - Output Indicators</b>	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total dollars to Waukesha County veterans	\$68.3 mil	\$63.5 mil	\$63.5 mil	\$63.5 mil	-
Veterans referrals to other agencies for assistance	180	175	200	180	5
Clients interviewed and counseled (In Office)	3,709	3,000	3,800	3,850	850
Number of appearances on behalf of veterans	101	155	160	155	-
Miles traveled on veterans' affairs	5,217	4,100	5,500	6,000	1,900
Incoming phone calls answered	8,681	7,500	8,500	8,000	500

Veterans' Service Commission

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The County Executive, with the approval of the County Board, appoints three Veterans' Commissioners. The Commission is required to meet at least once a year, and as needed thereafter to estimate and provide the amount of funds required for needy veterans.

	2006 Actual (a)	2007 Budget	2007 Estimate (a)	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$4,803</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$4,803</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$6,058</b>	<b>\$0</b>
Personnel Costs - Per Diem	\$108	\$900	\$520	\$900	\$0
Operating Expenses	\$5,356	\$5,158	\$5,158	\$5,158	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,464</b>	<b>\$6,058</b>	<b>\$5,678</b>	<b>\$6,058</b>	<b>\$0</b>
<b>Rev. Over (Under) Exp. (a)</b>	<b>(\$661)</b>	<b>-</b>	<b>\$380</b>	<b>-</b>	<b>-</b>

(a) Excess funds from the Information Assistance program in the 2006 actual budget and 2007 estimate are used to partially offset the cost of higher emergency assistance requests in the Veteran's Service Commission program.



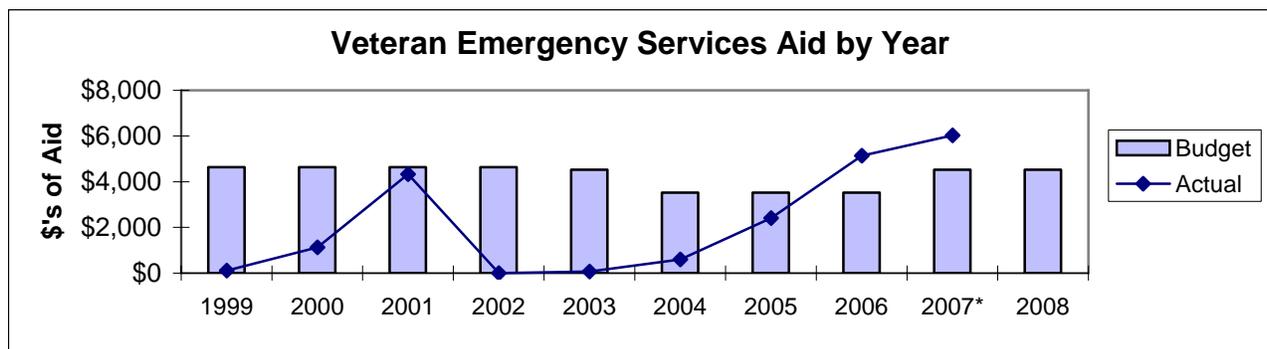
Program Highlights

County Tax Levy supports the entire cost for the Veterans' Service Commission program. The amount of Tax Levy support remains unchanged at \$6,058 for the 2008 Budget.

The appropriation in the Veterans' Service Commission provides funding for eligible veterans and their families that are in need of assistance. The Personnel costs are on a per diem basis for Veterans' Service Commissioners who spend time at meetings when veteran emergency service requests are made. Included in the Operating expenses is funding for the veteran emergency services aid, which is unchanged from 2007 at \$4,518 to stay in line with actual spending. The budgeted versus actual spending on veteran emergency service aid requests is located in the graph below.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Number of commission meetings	4	4	3	4	0



\* The basis of the 2007 actual amount is a departmental estimate and does not represent an actual amount.