

Dept:	Veterans Service Office	57	DANE COUNTY	Fund Name:	General Fund
Prgm:	Veterans Services	000/00		Fund No:	1110

Mission:

To provide efficient, quality services to Dane County veterans, their families, survivors and the community at large; to sustain successful outreach delivery in outlying Dane County communities; to establish eligibility for state and federal benefits and process applications for federal, state and county benefits; to serve as an advocate for Dane County veterans and a focal point to inform, coordinate, and integrate services for veterans and their dependents among other agencies; to refer to other services and resources when appropriate.

Description:

Per Wisconsin State Statute Chapter 45, the Veterans Service Office is available to serve approximately 30,000 veterans (and their dependents) who reside in Dane County. This department assists county residents in securing a wide range of benefits and entitlements. In conjunction with the Veterans Service Commission, the department administers county and donated funds available for emergency assistance to veterans and their families. In 2010, 3,770 individual and family interviews were conducted and 14,217 telephone inquiries fielded or were made. This department was instrumental in generating \$123,582,000 in federal benefits in 2010 including VA Hospital medical care and prescription drugs to Dane County veterans, and benefits of \$462,407 from state programs. The Veterans Service Commission authorized \$7381.77 assistance to 23 veterans, \$ 412.50 was disbursed to assist 10 veterans via the donated aid account, and \$1943 to 5 veterans' families through the Veterans Support Program in 2010. This office made 15 presentations to civic and veterans organizations in the Dane County area. Regular outreach was conducted at U.W. Madison Campus, Sun Prairie Summit Credit Union, Oregon Senior Center, Stoughton Senior Center, Black Earth, Oakhill Correctional Institute, and the VA Hospital. During 2010, we also staffed information tables at the following fairs and seminars: Youth Government Days, Edgewood College and MATC Job Fairs, Oakhill Career Fair, North/Eastside Senior Coalition, East Madison/Monona Senior Coalition, Military Appreciation Day at the Dane County Fair, Madison Mallards, WACRAO Conference at MATC, and the Warrior Summit.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$461,701	\$451,500	\$0	\$0	\$451,500	\$118,757	\$404,098	\$482,400
Operating Expenses	\$40,269	\$46,700	\$5,114	\$0	\$51,814	\$7,769	\$48,553	\$38,900
Contractual Services	\$740	\$700	\$0	\$0	\$700	\$0	\$700	\$600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TOTAL	\$502,711	\$498,900	\$5,114	\$0	\$504,014	\$126,526	\$453,351	\$524,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$777	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,777	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$14,000
GPR SUPPORT	\$488,933	\$484,900			\$490,014			\$510,900
F.T.E. STAFF	6.000	6.000					6.000	6.000

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DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$488,600	(\$1,300)	(\$4,900)	\$0	\$0	\$0	\$0	\$0	\$482,400	
Operating Expenses	\$41,700	(\$2,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$38,900	
Contractual Services	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	
Operating Capital	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	
TOTAL	\$530,900	(\$4,100)	(\$4,900)	\$3,000	\$0	\$0	\$0	\$0	\$524,900	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	
GPR SUPPORT	\$516,900	(\$4,100)	(\$4,900)	\$3,000	\$0	\$0	\$0	\$0	\$510,900	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$530,900	\$14,000	\$516,900
DI #	VETS-VETS-1 Telephone Savings			
DEPT	Reduce funding for the Telephone account to reflect the savings associated with switching to Voice Over Internet Protocol (VOIP) phone service as a result of relocating to the City-County Building.	(\$2,800)	\$0	(\$2,800)
EXEC	Approve as Requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$1,300)	\$0	(\$1,300)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # VETS-VETS-1		(\$4,100)	\$0	(\$4,100)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	VETS-VETS-2	Deputy Veterans Service Director			
DEPT			\$0	\$0	\$0
EXEC	Reclass one Assistant Veterans Service Officer (G-18) to Deputy Veterans Service Director (M-10). Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program		(\$4,900)	\$0	(\$4,900)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # VETS-VETS-2			(\$4,900)	\$0	(\$4,900)
DI #	VETS-VETS-3	Caseload Management Software			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a new Caseload Management system to more effectively serve the department's clients.		\$3,000	\$0	\$3,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # VETS-VETS-3			\$3,000	\$0	\$3,000
2012 ADOPTED BUDGET			\$524,900	\$14,000	\$510,900