

<b>Dept:</b>	Veterans Service Office	57	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Veterans Services	000/00		<b>Fund No:</b>	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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$402,484	\$482,400	\$0	\$0	\$482,400	\$126,091	\$456,424	\$479,300
Operating Expenses	\$40,464	\$38,900	\$5,990	\$0	\$44,890	\$7,309	\$45,687	\$52,250
Contractual Services	\$700	\$600	\$0	\$0	\$600	\$0	\$600	\$900
Operating Capital	\$0	\$3,000	\$0	\$0	\$3,000	\$3,193	\$3,193	\$0
<b>TOTAL</b>	<b>\$443,648</b>	<b>\$524,900</b>	<b>\$5,990</b>	<b>\$0</b>	<b>\$530,890</b>	<b>\$136,593</b>	<b>\$505,904</b>	<b>\$532,450</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$0	\$13,130	\$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	\$2,215	\$1,000	\$0	\$0	\$1,000	\$344	\$1,000	\$1,700
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
<b>TOTAL</b>	<b>\$15,215</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$344</b>	<b>\$14,130</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$428,433</b>	<b>\$510,900</b>			<b>\$516,890</b>			<b>\$517,750</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</b>

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		57							
		000/00							
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$479,500	\$19,800	\$0	\$0	\$0	\$0	\$0	\$0	\$499,300
Operating Expenses	\$39,600	\$17,400	\$8,250	\$0	\$0	\$0	\$0	\$0	\$65,250
Contractual Services	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$520,000</b>	<b>\$37,200</b>	<b>\$8,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,450</b>
<b>PROGRAM REVENUE</b>									
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	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
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
<b>TOTAL</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$505,300</b>	<b>\$37,200</b>	<b>\$8,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,750</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$520,000	\$14,700	\$505,300
DI #	VETS-VETS-1                      Position Reclassification/Reallocation			
DEPT	Reclassify a vacant Clerk Typist III position to an Assistant Veterans Service Officer position. This reclassification will result in savings of \$4,400 in 2013, which will be reallocated to Care of Veterans Graves (\$2,200) and Veterans Aid (\$2,200).	\$0	\$0	\$0
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$4,200	\$0	\$4,200
ADOPTED	Approve as recommended. Also, increase expenditures \$12,000 for Veterans Aid and \$21,000 to fund a project to backscan veterans records.	\$33,000	\$0	\$33,000
NET DI #    VETS-VETS-1		\$37,200	\$0	\$37,200

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	VETS-VETS-2	Veterans Bus Passes			
DEPT			\$0	\$0	\$0
EXEC	Create new expenditure to establish a program for purchase of up to 25 monthly bus passes per month to be distributed to service connected disabled veterans. Cost is \$8,250.		\$8,250	\$0	\$8,250
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	VETS-VETS-2	\$8,250	\$0	\$8,250

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<b>2013 ADOPTED BUDGET</b>	\$565,450	\$14,700	\$550,750
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