

<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. Veterans Service Office staff assists county residents in securing a wide range of federal, state, and local benefit entitlements. In conjunction with the Veterans Service Commission, the department administers county and donated funds available for emergency assistance to veterans and their families. This department administers the Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans. Office works closely with Veterans Law Center personnel who provide free legal assistance. In 2012, 3,212 individual and family interviews were conducted and 13,506 telephone inquiries fielded or were made. This department was instrumental in generating \$136,582,000 in federal benefits in 2012, including VA Hospital medical care and prescription drugs to Dane County veterans, and benefits of \$138,073 from state programs. Veterans service officers conduct regular outreach at UW-Madison, Madison College, Sun Prairie - Colonial Club, Stoughton Senior Center, River Valley Bank - Madison, Oakhill Correctional Institute, and the VA Hospital. Service officers also regularly staff information tables at veterans events and perform benefit briefings for local community partners.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$411,814	\$499,300	\$0	\$0	\$499,300	\$154,917	\$475,378	\$496,600
Operating Expenses	\$43,220	\$65,250	\$5,647	\$0	\$70,897	\$8,314	\$70,285	\$63,150
Contractual Services	\$600	\$900	\$0	\$0	\$900	\$0	\$900	\$3,500
Operating Capital	\$3,193	\$0	\$0	\$0	\$0	\$2,093	\$2,093	\$0
<b>TOTAL</b>	<b>\$458,827</b>	<b>\$565,450</b>	<b>\$5,647</b>	<b>\$0</b>	<b>\$571,097</b>	<b>\$165,323</b>	<b>\$548,656</b>	<b>\$563,250</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	\$13,000	\$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	\$1,794	\$1,700	\$0	\$0	\$1,700	\$15,242	\$16,800	\$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>\$14,794</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$15,242</b>	<b>\$29,800</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$444,033</b>	<b>\$550,750</b>			<b>\$556,397</b>			<b>\$548,550</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#	2014 Base	Net Decision Items							2014 Executive Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$496,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,600
Operating Expenses	\$65,250	(\$2,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$63,150
Contractual Services	\$1,400	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$563,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,250</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>\$548,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,550</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>2014 BUDGET BASE</b>		\$563,250	\$14,700	\$548,550
DI #	VETS-VETS-1			
DEPT	Expense Reallocation			
	Requesting \$2,100.00 to be Reallocated from Object Code 22762 (Veterans Aid) to Object Code 47171 (Caseload Management Software) and \$600.00 to be Reallocated from Object Code 22762 (Veterans Aid) to Object Code 22646 (Travel Expense).	\$0	\$0	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
	NET DI # VETS-VETS-1	\$0	\$0	\$0
<b>2014 EXECUTIVE BUDGET</b>		\$563,250	\$14,700	\$548,550