

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

Mission:
 To provide efficient and 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 VA 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 over 30,000 veterans, dependents, and survivors who reside in Dane County. 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 emergency assistance to veterans and their families. Seventy veterans were assisted with eviction prevention or utility disconnect prevention in 2015. This department also administers donate aid (gas cards, grocery cards) to those in need. The office facilitates the Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans. Office partners with Veterans Law Center personnel who provide free legal assistance to area veterans. Office also works with the Dane County Veterans Treatment Court to identify benefit eligibility and other supportive services. In 2015, 4,243 veterans and family members were seen in our office or at an outreach location/event. The office fielded or made 13,992 telephone calls. Department, and accredited veterans service officers therein, was instrumental in generating \$186,421,000 in federal benefits (including VA Hospital medical care and prescription drugs, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2015. State veterans benefits for Dane County veterans and families totaled \$1,377,645 in 2015. Veterans service officers conducted regular outreach at Madison College, Sun Prairie - Colonial Club, Stoughton Senior Center, Oregon Senior Center, and the VA Hospital. Service officers also regularly staff information tables at events and perform benefit briefings community partners.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$476,600	\$546,500	\$0	\$0	\$546,500	\$154,654	\$532,191	\$548,700
Operating Expenses	\$65,703	\$85,400	\$5,904	\$0	\$91,304	\$20,822	\$89,159	\$85,400
Contractual Services	\$3,193	\$3,200	\$0	\$0	\$3,200	\$2,093	\$3,193	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$545,496	\$635,100	\$5,904	\$0	\$641,004	\$177,569	\$624,543	\$637,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$6,700	\$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	\$2,678	\$1,700	\$0	\$0	\$1,700	\$26	\$1,700	\$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
TOTAL	\$15,678	\$14,700	\$0	\$0	\$14,700	\$6,726	\$14,700	\$14,700
GPR SUPPORT	\$529,818	\$620,400			\$626,304			\$622,500
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept: Veterans Service Office	57								Fund Name: General Fund
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DI#	2017 Base	Net Decision Items							2017 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$548,700	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$556,800
Operating Expenses	\$85,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,400
Contractual Services	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$637,200	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$645,300
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	\$1,700	\$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
TOTAL	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700
GPR SUPPORT	\$622,500	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$630,600
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
2017 BUDGET BASE			\$637,200	\$14,700	\$622,500
DI #	VETS-VETS-1	Adjust Personnel Costs	\$0	\$0	\$0
DEPT					
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$8,100	\$0	\$8,100
ADOPTED					\$0
NET DI # VETS-VETS-1			\$8,100	\$0	\$8,100
2017 EXECUTIVE BUDGET			\$645,300	\$14,700	\$630,600