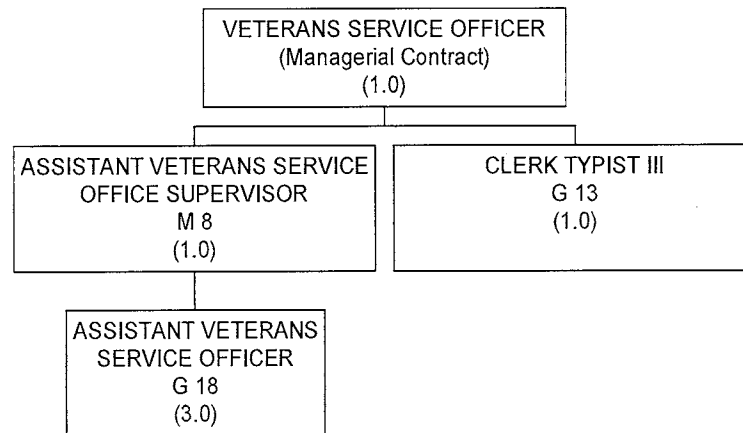


# VETERANS SERVICE



5/31/2018

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b><u>VETERANS SERVICES</u></b>							
VETERANS SERVICE OFFICER	MC	1.000 <sup>57-01</sup>	1.000 <sup>57-01</sup>	1.000 <sup>57-01</sup>	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR	M 08	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT VETERANS SERVICE OFFICER	G 18	3.000	3.000	3.000	3.000	3.000	3.000
CLERK TYPIST III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>VETERANS SERVICES TOTAL</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>
		6.000	6.000	6.000	6.000	6.000	6.000

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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VETERANS SERVICES

57-01 RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.

<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 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 eight veterans were assisted with eviction prevention or utility disconnect prevention in 2016. 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 2016, 4,115 veterans and family members were seen in our office or at an outreach location/event. The office fielded or made 14,200 telephone calls. Department, and accredited veterans service officers therein, was instrumental in generating \$184,458,000 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 2016. 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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$548,835	\$592,800	\$0	\$0	\$592,800	\$165,616	\$564,166	\$583,500
Operating Expenses	\$85,440	\$85,400	\$5,850	\$0	\$91,250	\$23,461	\$91,388	\$85,400
Contractual Services	\$3,093	\$2,900	\$0	\$0	\$2,900	\$2,443	\$3,243	\$2,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$637,368</b>	<b>\$681,100</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$686,950</b>	<b>\$191,520</b>	<b>\$658,797</b>	<b>\$671,800</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$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	\$2,595	\$1,700	\$0	\$0	\$1,700	\$200	\$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
<b>TOTAL</b>	<b>\$15,595</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,200</b>	<b>\$14,830</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$621,773</b>	<b>\$666,400</b>			<b>\$672,250</b>			<b>\$657,100</b>
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>6.000</b>					<b>6.000</b>	<b>6.000</b>

<b>Dept:</b>	Veterans Service Office		57						<b>Fund Name:</b>	General Fund	
<b>Prgm:</b>	Veterans Services		000/00						<b>Fund No.:</b>	1110	
<b>DI#</b>	<b>NONE</b>	<b>2019 Base</b>	<b>Net Decision Items</b>							<b>2019 Requested Budget</b>	
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>		
<b>PROGRAM EXPENDITURES</b>											
		\$583,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583,500	
		\$85,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,400	
		\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	\$671,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$671,800	
<b>PROGRAM REVENUE</b>											
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700	
<b>GPR SUPPORT</b>		\$657,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$657,100	
<b>F.T.E. STAFF</b>		6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2019 BUDGET BASE</b>	\$671,800	\$14,700	\$657,100
<b>2019 REQUESTED BUDGET</b>	\$671,800	\$14,700	\$657,100

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$548,835	\$592,800	\$0	\$0	\$592,800	\$165,616	\$564,166	\$0	\$583,500
OPERATING EXPENSE	\$85,440	\$85,400	\$5,850	\$0	\$91,250	\$23,461	\$91,388	\$0	\$85,400
CONTRACTUAL SERVICES	\$3,093	\$2,900	\$0	\$0	\$2,900	\$2,443	\$3,243	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$637,368</b>	<b>\$681,100</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$686,950</b>	<b>\$191,520</b>	<b>\$658,797</b>	<b>\$0</b>	<b>\$671,800</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,130	\$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 CHARGE FOR SERVICE	\$2,595	\$1,700	\$0	\$0	\$1,700	\$200	\$1,700	\$0	\$1,700
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES</b>	<b>\$15,595</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,200</b>	<b>\$14,830</b>	<b>\$0</b>	<b>\$14,700</b>
<b>NET COST:</b>	<b>\$621,773</b>	<b>\$666,400</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$672,250</b>	<b>\$178,320</b>	<b>\$643,967</b>	<b>\$0</b>	<b>\$657,100</b>

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$583,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$583,500
OPERATING EXPENSE	\$85,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,400
CONTRACTUAL SERVICES	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$671,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,800</b>
LESS REVENUES									
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 CHARGE FOR SERVICE	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES</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>NET COST:</b>	<b>\$657,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$657,100</b>

DEPARTMENT Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018 BUDGET						
19	VETSRVS	10009	SALARIES AND WAGES	\$364,387	\$390,800	\$0	\$390,800	\$105,367	\$384,006	\$0	\$392,900
19	VETSRVS	10027	OVERTIME	\$658	\$100	\$0	\$100	\$0	\$600	\$0	\$100
19	VETSRVS	10090	PER MEETING	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	VETSRVS	10099	RETIREMENT FUND	\$29,182	\$31,000	\$0	\$31,000	\$8,324	\$30,384	\$0	\$31,100
19	VETSRVS	10108	SOCIAL SECURITY	\$27,483	\$29,900	\$0	\$29,900	\$7,932	\$29,334	\$0	\$30,100
19	VETSRVS	10117	HEALTH	\$102,672	\$120,700	\$0	\$120,700	\$33,297	\$99,892	\$0	\$108,700
19	VETSRVS	10126	HEALTH-RETIREEES	\$8,213	\$8,600	\$0	\$8,600	\$8,258	\$8,258	\$0	\$8,900
19	VETSRVS	10153	DENTAL	\$9,109	\$9,500	\$0	\$9,500	\$2,419	\$9,517	\$0	\$10,100
19	VETSRVS	10180	LIFE INSURANCE	\$61	\$100	\$0	\$100	\$18	\$75	\$0	\$100
19	VETSRVS	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$100	\$0	\$100	\$0	\$100
19	VETSRVS	10189	WORKERS COMPENSATION	\$6,800	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$1,400
19	VETSRVS	20531	CARE OF VETERANS GRAVES	\$17,709	\$17,700	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700
19	VETSRVS	20648	CONFERENCES AND TRAINING	\$5,250	\$6,000	\$0	\$6,000	\$1,097	\$5,250	\$0	\$6,000
19	VETSRVS	20922	DONATED EMERGENCY AID	\$2,129	\$1,000	\$5,850	\$6,850	\$245	\$6,850	\$0	\$1,000
19	VETSRVS	21413	LIBRARY	\$231	\$300	\$0	\$300	\$0	\$231	\$0	\$300
19	VETSRVS	21584	MEMBERSHIP FEES	\$270	\$300	\$0	\$300	\$240	\$270	\$0	\$300
19	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES	\$6,032	\$6,300	\$0	\$6,300	\$1,510	\$6,361	\$0	\$6,300
19	VETSRVS	22250	REPAIR OF EQUIPMENT	\$388	\$100	\$0	\$100	\$0	\$388	\$0	\$100
19	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR	\$709	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	VETSRVS	22646	TRAVEL EXPENSE	\$1,987	\$1,800	\$0	\$1,800	\$291	\$1,800	\$0	\$1,800
19	VETSRVS	22736	TELEPHONE	\$709	\$500	\$0	\$500	\$225	\$720	\$0	\$500
19	VETSRVS	22760	VETERANS OUTREACH PROGRAM	\$524	\$400	\$0	\$400	\$0	\$524	\$0	\$400
19	VETSRVS	22761	VETERANS BUS PASSES	\$15,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	VETSRVS	22762	VETERANS AID	\$19,002	\$19,500	\$0	\$19,500	\$6,809	\$19,794	\$0	\$19,500
19	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE	\$15,000	\$30,500	\$0	\$30,500	\$13,043	\$30,500	\$0	\$30,500
19	VETSRVS	31260	INSURANCE	\$1,000	\$800	\$0	\$800	\$0	\$800	\$0	\$800
19	VETSRVS	32431	SOFTWARE MAINTENANCE	\$2,093	\$2,100	\$0	\$2,100	\$2,443	\$2,443	\$0	\$2,100
<b>TOTAL EXPENDITURES</b>				<b>\$637,368</b>	<b>\$681,100</b>	<b>\$5,850</b>	<b>\$686,950</b>	<b>\$191,520</b>	<b>\$658,797</b>	<b>\$0</b>	<b>\$671,800</b>

DEPARTMENT Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	VETSRVS	10009	SALARIES AND WAGES		\$392,900								\$392,900
19	VETSRVS	10027	OVERTIME		\$100								\$100
19	VETSRVS	10090	PER MEETING		\$0								\$0
19	VETSRVS	10099	RETIREMENT FUND		\$31,100								\$31,100
19	VETSRVS	10108	SOCIAL SECURITY		\$30,100								\$30,100
19	VETSRVS	10117	HEALTH		\$108,700								\$108,700
19	VETSRVS	10126	HEALTH-RETIREEES		\$8,900								\$8,900
19	VETSRVS	10153	DENTAL		\$10,100								\$10,100
19	VETSRVS	10180	LIFE INSURANCE		\$100								\$100
19	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	VETSRVS	10189	WORKERS COMPENSATION		\$1,400								\$1,400
19	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700								\$17,700
19	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,000								\$6,000
19	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000								\$1,000
19	VETSRVS	21413	LIBRARY		\$300								\$300
19	VETSRVS	21584	MEMBERSHIP FEES		\$300								\$300
19	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300								\$6,300
19	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100								\$100
19	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$1,000								\$1,000
19	VETSRVS	22646	TRAVEL EXPENSE		\$1,800								\$1,800
19	VETSRVS	22736	TELEPHONE		\$500								\$500
19	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$400								\$400
19	VETSRVS	22761	VETERANS BUS PASSES		\$0								\$0
19	VETSRVS	22762	VETERANS AID		\$19,500								\$19,500
19	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$30,500								\$30,500
19	VETSRVS	31260	INSURANCE		\$800								\$800
19	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,100								\$2,100
<b>TOTAL EXPENDITURES</b>					<b>\$671,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,800</b>

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DEPARTMENT Veterans Service Office  
 PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,130	\$0	\$13,000
19	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,986	\$1,000	\$0	\$0	\$1,000	\$200	\$1,000	\$0	\$1,000
19	VETSRVS	81705	FLAGHOLDER REVENUE		\$609	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
<b>TOTAL REVENUES</b>					<b>\$15,595</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,200</b>	<b>\$14,830</b>	<b>\$0</b>	<b>\$14,700</b>

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DEPARTMENT Veterans Service Office  
 PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000								\$13,000
19	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,000								\$1,000
19	VETSRVS	81705	FLAGHOLDER REVENUE		\$700								\$700
<b>TOTAL REVENUES</b>					\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700

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Budget Carryforward Request			Expenditures		Revenues		Resolution Number	Justification/Comments		
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
VETSRVS	20922	81510	DONATED AID						428, '87-88	Money is donated to help veterans in emergency financial situations. No levy is used.
VETSRVS	22763	81706	VETS RIDE WITH PRIDE							Money is donated to help veterans in emergency financial situations. No levy is used.
TOTAL				-	-	-	-			