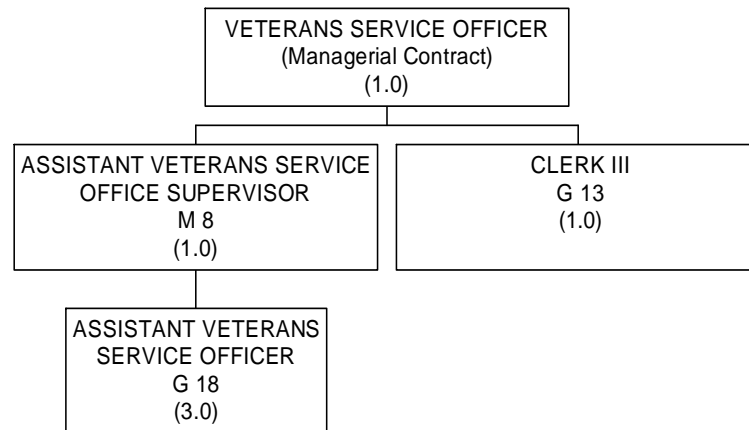


VETERANS SERVICE OFFICE



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<u>VETERANS SERVICES</u>							
VETERANS SERVICE OFFICER	MC	1.000	1.000	1.000	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	0.500 ⁵⁷⁻⁰²	0.500	0.500	0.500	0.500	0.500
ASSISTANT VETERANS SERVICE OFFICER	G 18	2.500	2.500	2.500	2.500	2.500	2.500
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
VETERANS SERVICES TOTAL		6.000	6.000	6.000	6.000	6.000	6.000
		6.000	6.000	6.000	6.000	6.000	6.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

VETERANS SERVICES

57-02 2021 REQUEST UNFUNDS 0.5 FTE POSITION #3101. 2021 ADOPTED BUDGET RESTORES FUNDING FOR 0.5 FTE POSITION #3101.

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 County Veterans Service Office (CVSO) is available to serve nearly 30,000 veterans, dependents, and survivors who reside in Dane County. Office assists county residents in securing a wide-range of federal, state, and local VA benefits. The CVSO played a role in generating \$228,568,000 in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2021. Most notably, the CVSO was instrumental in helping Dane County veterans and survivors obtain more than \$87M in disability compensation and needs-based pension benefits; this is money going directly into the pockets of those served, greatly impacting the lives therein. Through the Veterans Service Commission, the department administers county emergency assistance to veterans and their families. Thirty seven veterans were aided with eviction or utility disconnect prevention in 2021. Office also provides donate aid (gas/grocery \$) to those in need, assisting 28 veterans in 2021. This numbers are down a bit, as other Pandemic-related resources have been available as well. Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans sees about 150-175 regular users annually. Office partners closely with VA and other community-based organizations, including having a sitting member on the Dane County Veterans Treatment Court team. In 2021, 2,595 veterans and family members were seen in the office or at an outreach location/events. While totals are down due to the Pandemic, as compared to our 5-year average, we expect an increase in the years to come.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$513,267	\$608,900	\$0	\$0	\$608,900	\$137,367	\$555,744	\$697,500
Operating Expenses	\$56,303	\$95,400	\$64,477	\$0	\$159,877	\$9,239	\$159,877	\$76,700
Contractual Services	\$4,143	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$67,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$573,713	\$708,600	\$64,477	\$0	\$773,077	\$146,607	\$719,921	\$841,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,000	\$13,000	\$0	\$0	\$13,000	\$14,300	\$14,300	\$14,300
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	\$1,285	\$1,700	\$0	\$0	\$1,700	\$0	\$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	\$14,285	\$14,700	\$0	\$0	\$14,700	\$14,300	\$16,000	\$16,000
GPR SUPPORT	\$559,428	\$693,900			\$758,377			\$825,700
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	Veterans Service Office	57							Fund Name:	General Fund
Prgm:	Veterans Services	000/00							Fund No.:	1110
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$677,500	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$697,500	
Operating Expenses	\$95,400	\$0	(\$20,000)	\$1,300	\$0	\$0	\$0	\$0	\$76,700	
Contractual Services	\$4,300	\$63,200	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$777,200	\$63,200	\$0	\$1,300	\$0	\$0	\$0	\$0	\$841,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$13,000	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$14,300	
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	\$1,300	\$0	\$0	\$0	\$0	\$16,000	
GPR SUPPORT	\$762,500	\$63,200	\$0	\$0	\$0	\$0	\$0	\$0	\$825,700	
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
2023 BUDGET BASE			\$777,200	\$14,700	\$762,500
DI #	VETS-VETS-1	Contractual Increases			
DEPT	Adjustment of software maintenance line to account for increase fees of case management database. Addition of rental space line for office's move to Aberg site.		\$63,200	\$0	\$63,200
EXEC					\$0
ADOPTED					\$0
NET DI # VETS-VETS-1			\$63,200	\$0	\$63,200

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	VETS-VETS-2	Expenditure Reallocation			
DEPT	Reduce Vets Ride with Pride line and move funds into an Limited Term Employee (LTE) line.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # VETS-VETS-2			\$0	\$0	\$0
DI #	VETS-VETS-3	Increase Veterans Outreach Efforts			
DEPT	Annual CVS0 Grant from WI Department of Veterans Affairs increased by \$1,300. Putting additional monies into Veterans Outreach line to allow for increased outreach efforts.		\$1,300	\$1,300	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # VETS-VETS-3			\$1,300	\$1,300	\$0
2023 REQUESTED BUDGET			\$841,700	\$16,000	\$825,700

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 513,267	\$ 608,900	\$ 0	\$ 0	\$ 608,900	\$ 137,367	\$ 555,744	\$ 0	\$ 677,500
OPERATING EXPENSE	56,303	95,400	64,477	0	159,877	9,239	159,877	105,077	95,400
CONTRACTUAL SERVICES	4,143	4,300	0	0	4,300	0	4,300	0	4,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 573,713	\$ 708,600	\$ 64,477	\$ 0	\$ 773,077	\$ 146,607	\$ 719,921	\$ 105,077	\$ 777,200
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	13,000	13,000	0	0	13,000	14,300	14,300	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	1,285	1,700	0	0	1,700	0	1,700	0	1,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 14,285	\$ 14,700	\$ 0	\$ 0	\$ 14,700	\$ 14,300	\$ 16,000	\$ 0	\$ 14,700
NET COST:	\$ 559,428	\$ 693,900	\$ 64,477	\$ 0	\$ 758,377	\$ 132,307	\$ 703,921	\$ 105,077	\$ 762,500

DEPARTMENTAL CHANGES

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	\$ 677,500	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 697,500
OPERATING EXPENSE	95,400	0	(20,000)	1,300	0	0	0	0	76,700
CONTRACTUAL SERVICES	4,300	63,200	0	0	0	0	0	0	67,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 777,200	\$ 63,200	\$ 0	\$ 1,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 841,700
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	13,000	0	0	1,300	0	0	0	0	14,300
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
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 14,700	\$ 0	\$ 0	\$ 1,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,000
NET COST:	\$ 762,500	\$ 63,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 825,700

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	VETSRVS	10009	SALARIES AND WAGES		\$351,361	\$424,300	\$0	\$0	\$424,300	\$88,185	\$384,549	\$0	\$433,000
23	VETSRVS	10027	OVERTIME		\$922	\$100	\$0	\$0	\$100	\$0	\$421	\$0	\$100
23	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$1,987	\$1,657	\$0	\$0
23	VETSRVS	10099	RETIREMENT FUND		\$25,464	\$32,700	\$0	\$0	\$32,700	\$6,135	\$29,108	\$0	\$28,200
23	VETSRVS	10108	SOCIAL SECURITY		\$26,551	\$32,500	\$0	\$0	\$32,500	\$6,812	\$29,515	\$0	\$33,200
23	VETSRVS	10117	HEALTH		\$77,722	\$99,200	\$0	\$0	\$99,200	\$24,786	\$92,948	\$0	\$115,500
23	VETSRVS	10126	HEALTH-RETIREES		\$23,503	\$8,700	\$0	\$0	\$8,700	\$8,411	\$8,411	\$0	\$57,800
23	VETSRVS	10153	DENTAL		\$6,542	\$8,600	\$0	\$0	\$8,600	\$1,189	\$6,436	\$0	\$7,600
23	VETSRVS	10180	LIFE INSURANCE		\$116	\$200	\$0	\$0	\$200	(\$137)	\$99	\$0	\$100
23	VETSRVS	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	VETSRVS	10189	WORKERS COMPENSATION		\$1,000	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$300
23	VETSRVS	10198	UNEMPLOYMENT COMPENSATION		\$0	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,600
23	VETSRVS	20531	CARE OF VETERANS GRAVES		\$18,179	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700
23	VETSRVS	20648	CONFERENCES AND TRAINING		\$2,785	\$6,000	\$0	\$0	\$6,000	\$195	\$6,000	\$0	\$6,000
23	VETSRVS	20922	DONATED EMERGENCY AID		\$775	\$1,000	\$6,313	\$0	\$7,313	\$400	\$7,313	\$6,913	\$1,000
23	VETSRVS	21413	LIBRARY		\$92	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
23	VETSRVS	21584	MEMBERSHIP FEES		\$300	\$300	\$0	\$0	\$300	\$240	\$300	\$0	\$300
23	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,432	\$6,300	\$0	\$0	\$6,300	\$1,566	\$6,300	\$0	\$6,300
23	VETSRVS	22250	REPAIR OF EQUIPMENT		\$25	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$123	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	VETSRVS	22646	TRAVEL EXPENSE		\$738	\$1,800	\$0	\$0	\$1,800	\$613	\$1,800	\$0	\$1,800
23	VETSRVS	22736	TELEPHONE		\$777	\$500	\$0	\$0	\$500	\$230	\$500	\$0	\$500
23	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$364	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
23	VETSRVS	22762	VETERANS AID		\$13,728	\$20,000	\$0	\$0	\$20,000	\$5,996	\$20,000	\$0	\$20,000
23	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$11,985	\$40,000	\$58,164	\$0	\$98,164	\$0	\$98,164	\$98,164	\$40,000
23	VETSRVS	31260	INSURANCE		\$1,700	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
23	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,443	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
23	VETSRVS	32232	RENTAL OF SPACE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$573,713	\$708,600	\$64,477	\$0	\$773,077	\$146,607	\$719,921	\$105,077	\$777,200

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
23	VETSRVS	10009	SALARIES AND WAGES		\$433,000									\$433,000
23	VETSRVS	10027	OVERTIME		\$100									\$100
23	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$0		\$18,600							\$18,600
23	VETSRVS	10099	RETIREMENT FUND		\$28,200									\$28,200
23	VETSRVS	10108	SOCIAL SECURITY		\$33,200		\$1,400							\$34,600
23	VETSRVS	10117	HEALTH		\$115,500									\$115,500
23	VETSRVS	10126	HEALTH-RETIRES		\$57,800									\$57,800
23	VETSRVS	10153	DENTAL		\$7,600									\$7,600
23	VETSRVS	10180	LIFE INSURANCE		\$100									\$100
23	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100									\$100
23	VETSRVS	10189	WORKERS COMPENSATION		\$300									\$300
23	VETSRVS	10198	UNEMPLOYMENT COMPENSATION		\$1,600									\$1,600
23	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700									\$17,700
23	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,000									\$6,000
23	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000									\$1,000
23	VETSRVS	21413	LIBRARY		\$300									\$300
23	VETSRVS	21584	MEMBERSHIP FEES		\$300									\$300
23	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300									\$6,300
23	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100									\$100
23	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDR		\$1,000									\$1,000
23	VETSRVS	22646	TRAVEL EXPENSE		\$1,800									\$1,800
23	VETSRVS	22736	TELEPHONE		\$500									\$500
23	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$400			\$1,300						\$1,700
23	VETSRVS	22762	VETERANS AID		\$20,000									\$20,000
23	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$40,000		(\$20,000)							\$20,000
23	VETSRVS	31260	INSURANCE		\$1,800									\$1,800
23	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,500	\$700								\$3,200
23	VETSRVS	32232	RENTAL OF SPACE		\$0	\$62,500								\$62,500
TOTAL EXPENDITURES					\$777,200	\$63,200	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$841,700

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000	\$13,000	\$0	\$0	\$13,000	\$14,300	\$14,300	\$0	\$13,000
23	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,200	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
23	VETSRVS	81705	FLAGHOLDER REVENUE		\$85	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
TOTAL REVENUES					\$14,285	\$14,700	\$0	\$0	\$14,700	\$14,300	\$16,000	\$0	\$14,700

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
23	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000			\$1,300						\$14,300
23	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,000									\$1,000
23	VETSRVS	81705	FLAGHOLDER REVENUE		\$700									\$700
TOTAL REVENUES					\$14,700	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$16,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Veterans Service Office	3. DEPT. NO. 57	5. FUND NAME General Fund
2. PROGRAM Veterans Services	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Contractual Increases	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER VETS-VETS-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Adjustment of software maintenance line to account for increase fees of case management database. Addition of rental space line for office's move to Aberg site.		
		TOTAL REQUESTED FTE CHANGE 0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) In December 2021 department converted to a new case management database (VetPro). Fees are slightly more expensive, but the product is far more secure and sophisticated. Protection of sensitive health information and other personally identifying information is paramount. Program also allows for efficient gathering of signatures for benefit paperwork and swift electronic submission of benefit-related applications. In October 2022, office will be moving from the CCB to an offsite location on Aberg Avenue - near the job center. New location will be more accessible for all of our visitors many of whom have mobility challenges. New location will also allow office to host USDVA Board of Veterans Affairs appeal hearings, virtual claim exams, and more.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$63,200
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$63,200
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$63,200
(b) What are the consequences of not funding this request? Old case management database was less secure. New location will provide more space, more natural light, and be more conveniently located. Location will also be near other community resources. Office has fielded complaints and concerns about CCB location in the past.		
(c) What savings/productivity improvements will result from approval of this request? New program allows for efficient gathering of signatures for benefit paperwork and swift electronic submission of claim-related applications. Increased productivity from staff realized.		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Veterans Service Office	3. DEPT. NO. 57	5. FUND NAME General Fund
2. PROGRAM Veterans Services	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Expenditure Reallocation	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER VETS-VETS-2		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce Vets Ride with Pride line and move funds into an Limited Term Employee (LTE) line.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to changes with Madison Metro pricing, expenditures in office's Vets Ride with Pride line have been significantly underspent in the past two years. Projected expenditures show shifting of monies will more than allow office to fully maintain VRWP program. Addition of LTE budget will allow office to hire an LTE to help with increasing workload for support staff (increased calls and emails to office), further allowing veterans service officers to focus more on direct client interactions and related caseload duties.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$20,000
	OPERATING EXPENSE	(\$20,000)
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$0
(b) What are the consequences of not funding this request? Increased wait times for callback from office. Increased delays waiting for appointments.		
(c) What savings/productivity improvements will result from approval of this request? Excess funding from VRWP line will have an immediate impact on office, as stated above.		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Veterans Service Office	3. DEPT. NO. 57	5. FUND NAME General Fund	
2. PROGRAM Veterans Services	4. PROGRAM NO. 000/00	6. FUND NO. 1110	
7. DECISION ITEM TITLE Increase Veterans Outreach Efforts	8. BUDGETED POSITION CHANGES		
	POSITION#	TITLE	# FTE
			START DATE
9. DECISION ITEM NUMBER VETS-VETS-3			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Annual CVSO Grant from WI Department of Veterans Affairs increased by \$1,300. Putting additional monies into Veterans Outreach line to allow for increased outreach efforts.			
	TOTAL REQUESTED FTE CHANGE		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This is new money coming in as part of our annual CVSO Grant. Veterans Outreach line has historically only been \$400 which hasn't allowed for any robust programmatic outreach. Increasing this line item will help to further enhance outreach to veterans.	12. OPERATING EXPENSES / REVENUE SUMMARY		
(b) What are the consequences of not funding this request? Fund only at historic level did not allow us to create awareness of office's existence very well.	REQUESTED EXPENDITURES		
	PERSONNEL COSTS		\$0
	OPERATING EXPENSE		\$1,300
	CONTRACTUAL EXPENSE		\$0
	OPERATING OUTLAY		\$0
	TOTAL EXPENSE		\$1,300
	RELATED REVENUES		
	TAXES		\$0
	INTERGOVERNMENTAL REVENUE		\$1,300
	LICENSES & PERMITS		\$0
FINES, FORFEITS & PENALTIES		\$0	
PUBLIC CHARGES FOR SERVICES		\$0	
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0	
MISCELLANEOUS		\$0	
OTHER FINANCING SOURCES		\$0	
TOTAL REVENUE		\$1,300	
NET COST TO COUNTY		\$0	
(c) What savings/productivity improvements will result from approval of this request? Again, this is new money - no increased expense for Dane County.			

BUDGET CARRYFORWARD REQUEST

DEPT: VETERANS SERVICE OFFICE

PROG: VETERANS SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
VETSRVS	20922	81510	DONATED EMERGENCY AID	7,313	6,913	-	-	SELF FUNDED	1988 Resolution	
VETSRVS	22763		VETS RIDE WITH PRIDE EXPENSE	98,164	98,164	-	-	SELF FUNDED	2014 Budget	
				105,477	105,077	-	-			