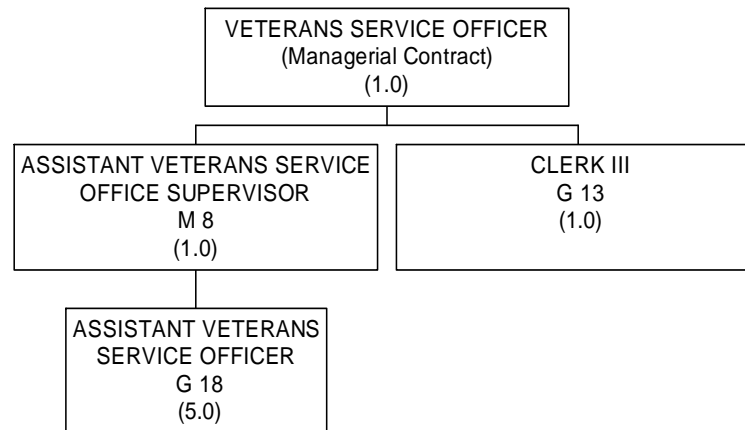


VETERANS SERVICE OFFICE



**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2022 | 2023 | MOD 2023 | 2024 | | |
|--|-------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | 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 | 3.000 | 4.500 | 5.000 | 5.000 | 5.000 | 5.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| VETERANS SERVICES TOTAL | | 6.000 | 7.500 | 8.000 | 8.000 | 8.000 | 8.000 |
| | | 6.000 | 7.500 | 8.000 | 8.000 | 8.000 | 8.000 |

| | | | |
|--------------------------------------|--------|--------------------|--------------------------------|
| 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 \$298,302,000 in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2022. Most notably, the CVSO was instrumental in helping Dane County veterans and survivors obtain more than \$106M 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 to prevent eviction or utility disconnect. Office also provides donate aid (gas/grocery \$). 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 2022, 3,442 veterans and family members were seen in the office or at an outreach location/events. Totals were down during Pandemic and due to being short-staffed, as compared to our 5-year average; however, we expect an increase substantially in the years to come due to PACT Act and other legislative VA benefit changes.

| | Actual 2022 | Adopted 2023 | 2022 Carry Forward | Board Transfers | Budget As Modified | 2023 YTD | Estimated 2023 | Department Request |
|---------------------------------------|------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$529,812 | \$895,400 | \$0 | \$45,400 | \$940,800 | \$210,696 | \$860,345 | \$913,200 |
| Operating Expenses | \$58,821 | \$76,700 | \$93,172 | (\$26,222) | \$143,650 | \$6,347 | \$143,650 | \$76,700 |
| Contractual Services | \$5,210 | \$67,500 | \$0 | \$0 | \$67,500 | \$2,135 | \$67,500 | \$71,300 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$593,843 | \$1,039,600 | \$93,172 | \$19,178 | \$1,151,950 | \$219,178 | \$1,071,495 | \$1,061,200 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$14,300 | \$14,300 | \$0 | \$19,178 | \$33,478 | \$33,478 | \$33,478 | \$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 | \$3,625 | \$1,700 | \$0 | \$0 | \$1,700 | \$131 | \$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 | \$17,925 | \$16,000 | \$0 | \$19,178 | \$35,178 | \$33,609 | \$35,178 | \$16,000 |
| GPR SUPPORT | \$575,917 | \$1,023,600 | | | \$1,116,772 | | | \$1,045,200 |
| F.T.E. STAFF | 6.000 | 7.500 | | | | | 8.000 | 8.000 |

| Dept: Veterans Service Office | | 57 | | | | | | | Fund Name: General Fund | |
|---------------------------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------------|--------------------|
| Prgm: Veterans Services | | 000/00 | | | | | | | Fund No.: 1110 | |
| DI# | 2024 Base | Net Decision Items | | | | | | | 2024 Requested Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personnel Costs | \$913,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$913,200 |
| Operating Expenses | \$76,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76,700 |
| Contractual Services | \$67,500 | \$3,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$71,300 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,057,400 | \$3,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,061,200 |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$14,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,300 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$1,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,700 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 |
| GPR SUPPORT | \$1,041,400 | \$3,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,045,200 |
| F.T.E. STAFF | 8.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 8.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|--|--------------------|-----------------|--------------------|
| 2024 BUDGET BASE | | \$1,057,400 | \$16,000 | \$1,041,400 |
| DI # | VETS-VETS-1 Contractual Changes | | | |
| DEPT | This decision item reflects the increased cost of space rental and software maintenance for the Veterans Service Office in 2024. | \$3,800 | \$0 | \$3,800 |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # VETS-VETS-1 | | \$3,800 | \$0 | \$3,800 |
| 2024 REQUESTED BUDGET | | \$1,061,200 | \$16,000 | \$1,045,200 |

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY | 2022 ACTUAL | ADOPTED BUDGET 2023 | 2022 CARRYFORWD | 2023 CO BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWD | AGENCY BASE |
|-----------------------------------|-------------------|---------------------------|--------------------|-----------------------------|-------------------------------|-------------------|---------------------|----------------------------------|---------------------|
| PERSONNEL COSTS | \$ 529,812 | \$ 895,400 | \$ 0 | \$ 45,400 | \$ 940,800 | \$ 210,696 | \$ 860,345 | \$ 0 | \$ 913,200 |
| OPERATING EXPENSE | 58,821 | 76,700 | 93,172 | (26,222) | 143,650 | 6,347 | 143,650 | 105,077 | 76,700 |
| CONTRACTUAL SERVICES | 5,210 | 67,500 | 0 | 0 | 67,500 | 2,135 | 67,500 | 0 | 67,500 |
| OPERATING CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 593,843 | \$ 1,039,600 | \$ 93,172 | \$ 19,178 | \$ 1,151,950 | \$ 219,178 | \$ 1,071,495 | \$ 105,077 | \$ 1,057,400 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 14,300 | 14,300 | 0 | 19,178 | 33,478 | 33,478 | 33,478 | 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 | 3,625 | 1,700 | 0 | 0 | 1,700 | 131 | 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 | \$ 17,925 | \$ 16,000 | \$ 0 | \$ 19,178 | \$ 35,178 | \$ 33,609 | \$ 35,178 | \$ 0 | \$ 16,000 |
| NET COST: | \$ 575,917 | \$ 1,023,600 | \$ 93,172 | \$ 0 | \$ 1,116,772 | \$ 185,569 | \$ 1,036,317 | \$ 105,077 | \$ 1,041,400 |

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 | \$ 913,200 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 913,200 |
| OPERATING EXPENSE | 76,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76,700 |
| CONTRACTUAL SERVICES | 67,500 | 3,800 | 0 | 0 | 0 | 0 | 0 | 0 | 71,300 |
| OPERATING CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 1,057,400 | \$ 3,800 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,061,200 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 14,300 | 0 | 0 | 0 | 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 | \$ 16,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 16,000 |
| NET COST: | \$ 1,041,400 | \$ 3,800 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,045,200 |

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2022 | ADOPTED | 2022 | 2023 | CURRENT | ACTUAL | ESTIMATED | TOTAL | AGENCY |
|---------------------------|----------|--------|--------------------------------|-----------------------|------------------|--------------------|-----------------|-----------------|--------------------|------------------|--------------------|------------------|--------------------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | ESTIMATED | |
| | | | | | 2023 | 2023 | | ACTIONS | BUDGET | YTD | TOTAL | CARRYFORWARD | BASE |
| 24 | VETSRVS | 10009 | SALARIES AND WAGES | | \$345,415 | \$568,700 | \$0 | \$19,700 | \$588,400 | \$132,785 | \$587,992 | \$0 | \$634,700 |
| 24 | VETSRVS | 10027 | OVERTIME | | \$3,723 | \$100 | \$0 | \$0 | \$100 | \$151 | \$152 | \$0 | \$100 |
| 24 | VETSRVS | 10072 | LIMITED TERM EMPLOYEES | | \$20,585 | \$18,600 | \$0 | \$0 | \$18,600 | \$3,989 | \$25,861 | \$0 | \$18,600 |
| 24 | VETSRVS | 10099 | RETIREMENT FUND | | \$26,275 | \$38,800 | \$0 | \$1,300 | \$40,100 | \$9,040 | \$39,994 | \$0 | \$43,200 |
| 24 | VETSRVS | 10108 | SOCIAL SECURITY | | \$27,986 | \$45,000 | \$0 | \$1,500 | \$46,500 | \$10,390 | \$46,920 | \$0 | \$50,000 |
| 24 | VETSRVS | 10117 | HEALTH | | \$74,576 | \$154,000 | \$0 | \$21,400 | \$175,400 | \$32,168 | \$128,309 | \$0 | \$152,000 |
| 24 | VETSRVS | 10126 | HEALTH-RETIREES | | \$33,245 | \$57,800 | \$0 | \$0 | \$57,800 | \$20,509 | \$20,509 | \$0 | \$5,000 |
| 24 | VETSRVS | 10153 | DENTAL | | \$4,967 | \$10,100 | \$0 | \$1,400 | \$11,500 | \$1,639 | \$8,382 | \$0 | \$9,000 |
| 24 | VETSRVS | 10171 | DISABILITY INSURANCE | | \$0 | \$0 | \$0 | \$100 | \$100 | \$0 | \$100 | \$0 | \$0 |
| 24 | VETSRVS | 10180 | LIFE INSURANCE | | (\$65) | \$300 | \$0 | \$0 | \$300 | \$27 | \$126 | \$0 | \$200 |
| 24 | VETSRVS | 10185 | FSA ADMINISTRATION FEE | | \$95 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| 24 | VETSRVS | 10189 | WORKERS COMPENSATION | | \$900 | \$300 | \$0 | \$0 | \$300 | \$0 | \$300 | \$0 | \$300 |
| 24 | VETSRVS | 10198 | UNEMPLOYMENT COMPENSATION | | (\$7,889) | \$1,600 | \$0 | \$0 | \$1,600 | \$0 | \$1,600 | \$0 | \$0 |
| 24 | VETSRVS | 20531 | CARE OF VETERANS GRAVES | | \$18,155 | \$17,700 | \$0 | \$0 | \$17,700 | \$0 | \$17,700 | \$0 | \$17,700 |
| 24 | VETSRVS | 20648 | CONFERENCES AND TRAINING | | \$4,511 | \$6,000 | \$0 | \$0 | \$6,000 | \$0 | \$6,000 | \$0 | \$6,000 |
| 24 | VETSRVS | 20922 | DONATED EMERGENCY AID | | \$0 | \$1,000 | \$9,613 | \$0 | \$10,613 | \$0 | \$10,613 | \$6,913 | \$1,000 |
| 24 | VETSRVS | 21413 | LIBRARY | | \$98 | \$300 | \$0 | \$0 | \$300 | \$0 | \$300 | \$0 | \$300 |
| 24 | VETSRVS | 21584 | MEMBERSHIP FEES | | \$340 | \$300 | \$0 | \$0 | \$300 | \$0 | \$300 | \$0 | \$300 |
| 24 | VETSRVS | 22043 | PRTNG STA & OFFICE SUPPLIES | | \$7,049 | \$6,300 | \$0 | \$0 | \$6,300 | \$3,349 | \$6,300 | \$0 | \$6,300 |
| 24 | VETSRVS | 22250 | REPAIR OF EQUIPMENT | | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| 24 | VETSRVS | 22367 | SETTING HEADSTONES & FLAGHOLDR | | \$0 | \$1,000 | \$0 | \$0 | \$1,000 | \$387 | \$1,000 | \$0 | \$1,000 |
| 24 | VETSRVS | 22646 | TRAVEL EXPENSE | | \$731 | \$1,800 | \$0 | \$0 | \$1,800 | \$119 | \$1,800 | \$0 | \$1,800 |
| 24 | VETSRVS | 22736 | TELEPHONE | | \$681 | \$500 | \$0 | \$0 | \$500 | \$191 | \$500 | \$0 | \$500 |
| 24 | VETSRVS | 22760 | VETERANS OUTREACH PROGRAM | | \$648 | \$1,700 | \$0 | \$0 | \$1,700 | \$0 | \$1,700 | \$0 | \$1,700 |
| 24 | VETSRVS | 22762 | VETERANS AID | | \$12,003 | \$20,000 | \$0 | \$0 | \$20,000 | \$2,300 | \$20,000 | \$0 | \$20,000 |
| 24 | VETSRVS | 22763 | VETS RIDE WITH PRIDE EXPENSE | | \$14,605 | \$20,000 | \$83,559 | (\$26,222) | \$77,337 | \$0 | \$77,337 | \$98,164 | \$20,000 |
| 24 | VETSRVS | 31260 | INSURANCE | | \$1,800 | \$1,800 | \$0 | \$0 | \$1,800 | \$0 | \$1,800 | \$0 | \$1,800 |
| 24 | VETSRVS | 32232 | RENTAL OF SPACE | | \$0 | \$62,500 | \$0 | \$0 | \$62,500 | \$0 | \$62,500 | \$0 | \$62,500 |
| 24 | VETSRVS | 32431 | SOFTWARE MAINTENANCE | | \$3,410 | \$3,200 | \$0 | \$0 | \$3,200 | \$2,135 | \$3,200 | \$0 | \$3,200 |
| TOTAL EXPENDITURES | | | | | \$593,843 | \$1,039,600 | \$93,172 | \$19,178 | \$1,151,950 | \$219,178 | \$1,071,495 | \$105,077 | \$1,057,400 |

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

| | | | DEPARTMENTAL CHANGES | | | | | | | | | | |
|---------------------------|----------|--------|--------------------------------|-----------------------|--------------------|----------------|------------|------------|------------|------------|------------|------------|--------------------|
| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | AGENCY BASE | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | AGENCY REQUEST |
| | | | | | | ITEM #1 | ITEM #2 | ITEM #3 | ITEM #4 | ITEM #5 | ITEM #6 | ITEM #7 | |
| 24 | VETSRVS | 10009 | SALARIES AND WAGES | | \$634,700 | | | | | | | | \$634,700 |
| 24 | VETSRVS | 10027 | OVERTIME | | \$100 | | | | | | | | \$100 |
| 24 | VETSRVS | 10072 | LIMITED TERM EMPLOYEES | | \$18,600 | | | | | | | | \$18,600 |
| 24 | VETSRVS | 10099 | RETIREMENT FUND | | \$43,200 | | | | | | | | \$43,200 |
| 24 | VETSRVS | 10108 | SOCIAL SECURITY | | \$50,000 | | | | | | | | \$50,000 |
| 24 | VETSRVS | 10117 | HEALTH | | \$152,000 | | | | | | | | \$152,000 |
| 24 | VETSRVS | 10126 | HEALTH-RETIREEES | | \$5,000 | | | | | | | | \$5,000 |
| 24 | VETSRVS | 10153 | DENTAL | | \$9,000 | | | | | | | | \$9,000 |
| 24 | VETSRVS | 10171 | DISABILITY INSURANCE | | \$0 | | | | | | | | \$0 |
| 24 | VETSRVS | 10180 | LIFE INSURANCE | | \$200 | | | | | | | | \$200 |
| 24 | VETSRVS | 10185 | FSA ADMINISTRATION FEE | | \$100 | | | | | | | | \$100 |
| 24 | VETSRVS | 10189 | WORKERS COMPENSATION | | \$300 | | | | | | | | \$300 |
| 24 | VETSRVS | 10198 | UNEMPLOYMENT COMPENSATION | | \$0 | | | | | | | | \$0 |
| 24 | VETSRVS | 20531 | CARE OF VETERANS GRAVES | | \$17,700 | | | | | | | | \$17,700 |
| 24 | VETSRVS | 20648 | CONFERENCES AND TRAINING | | \$6,000 | | | | | | | | \$6,000 |
| 24 | VETSRVS | 20922 | DONATED EMERGENCY AID | | \$1,000 | | | | | | | | \$1,000 |
| 24 | VETSRVS | 21413 | LIBRARY | | \$300 | | | | | | | | \$300 |
| 24 | VETSRVS | 21584 | MEMBERSHIP FEES | | \$300 | | | | | | | | \$300 |
| 24 | VETSRVS | 22043 | PRPNG STA & OFFICE SUPPLIES | | \$6,300 | | | | | | | | \$6,300 |
| 24 | VETSRVS | 22250 | REPAIR OF EQUIPMENT | | \$100 | | | | | | | | \$100 |
| 24 | VETSRVS | 22367 | SETTING HEADSTONES & FLAGHOLDR | | \$1,000 | | | | | | | | \$1,000 |
| 24 | VETSRVS | 22646 | TRAVEL EXPENSE | | \$1,800 | | | | | | | | \$1,800 |
| 24 | VETSRVS | 22736 | TELEPHONE | | \$500 | | | | | | | | \$500 |
| 24 | VETSRVS | 22760 | VETERANS OUTREACH PROGRAM | | \$1,700 | | | | | | | | \$1,700 |
| 24 | VETSRVS | 22762 | VETERANS AID | | \$20,000 | | | | | | | | \$20,000 |
| 24 | VETSRVS | 22763 | VETS RIDE WITH PRIDE EXPENSE | | \$20,000 | | | | | | | | \$20,000 |
| 24 | VETSRVS | 31260 | INSURANCE | | \$1,800 | | | | | | | | \$1,800 |
| 24 | VETSRVS | 32232 | RENTAL OF SPACE | | \$62,500 | | | | | | | | \$65,000 |
| 24 | VETSRVS | 32431 | SOFTWARE MAINTENANCE | | \$3,200 | | | | | | | | \$4,500 |
| TOTAL EXPENDITURES | | | | | \$1,057,400 | \$3,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,061,200 |

DEPARTMENT: Veterans Service Office
 PROGRAM: Veterans Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2022 | ADOPTED | 2022 | 2023 | CURRENT | ACTUAL | ESTIMATED | TOTAL | AGENCY |
|-----------------------|----------|--------|--------------------------------|-----------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|
| | | | | | REVENUES | BUDGET | CARRYFORWARD | COUNTY BOARD | MODIFIED | REVENUES | REVENUES | ESTIMATED | |
| | | | | | | 2023 | | ACTIONS | BUDGET | YTD | TOTAL | CARRYFORWARD | BASE |
| 24 | VETSRVS | 81500 | STATE AID-VETERANS SERV OFFICE | | \$14,300 | \$14,300 | \$0 | \$19,178 | \$33,478 | \$33,478 | \$33,478 | \$0 | \$14,300 |
| 24 | VETSRVS | 81510 | DONATED EMERGENCY AID REVENUE | | \$3,300 | \$1,000 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 |
| 24 | VETSRVS | 81705 | FLAGHOLDER REVENUE | | \$325 | \$700 | \$0 | \$0 | \$700 | \$131 | \$700 | \$0 | \$700 |
| TOTAL REVENUES | | | | | \$17,925 | \$16,000 | \$0 | \$19,178 | \$35,178 | \$33,609 | \$35,178 | \$0 | \$16,000 |

DEPARTMENT: Veterans Service Office
PROGRAM: Veterans Services

| | | | DEPARTMENTAL CHANGES | | | | | | | | | | |
|-----------------------|----------|--------|--------------------------------|-----------------------|-----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 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 |
| 24 | VETSRVS | 81500 | STATE AID-VETERANS SERV OFFICE | | \$14,300 | | | | | | | | \$14,300 |
| 24 | VETSRVS | 81510 | DONATED EMERGENCY AID REVENUE | | \$1,000 | | | | | | | | \$1,000 |
| 24 | VETSRVS | 81705 | FLAGHOLDER REVENUE | | \$700 | | | | | | | | \$700 |
| TOTAL REVENUES | | | | | \$16,000 | \$0 | \$0 | \$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 | | | 8. BUDGETED POSITION CHANGES | | |
| Contractual Changes | | | POSITION# | TITLE | # FTE |
| 9. DECISION ITEM NUMBER VETS-VETS-1 | | | | | |
| | | | | | |
| 10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) This decision item reflects the increased cost of space rental and software maintenance for the Veterans Service Office in 2024. | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | TOTAL REQUESTED FTE CHANGE | | 0.000 |
| 11. (a) EXPLANATION/JUSTIFICATION (please be specific) The monthly rental cost for the Veterans Service Office space will be increasing from \$5,280 to \$5,398 in November of 2023. That rate will be in effect through October of 2024, with another increase expected in November of 2024. The software maintenance cost for the Veterans Service Office case management databases has increased due to a rate increase and also due to the office adding two new positions (new system users) in 2023. Software maintenance expense expected to increase to \$4,460 in 2024. This addition of funding will allow the Veterans Service Office to meet its contractual rent and software maintenance obligations. | | | 12. OPERATING EXPENSES / REVENUE SUMMARY | | |
| | | | REQUESTED EXPENDITURES | | |
| | | | PERSONNEL COSTS | \$0 | |
| | | | OPERATING EXPENSE | \$0 | |
| | | | CONTRACTUAL EXPENSE | \$3,800 | |
| | | | OPERATING OUTLAY | \$0 | |
| | | | TOTAL EXPENSE | \$3,800 | |
| | | | 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 | \$3,800 | | | | |
| (b) What are the consequences of not funding this request? | | | | | |
| Insufficient funding to pay obligated rental expenses. | | | | | |
| (c) What savings/productivity improvements will result from approval of this request? | | | | | |
| N/A | | | | | |

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 | - | - | | | |