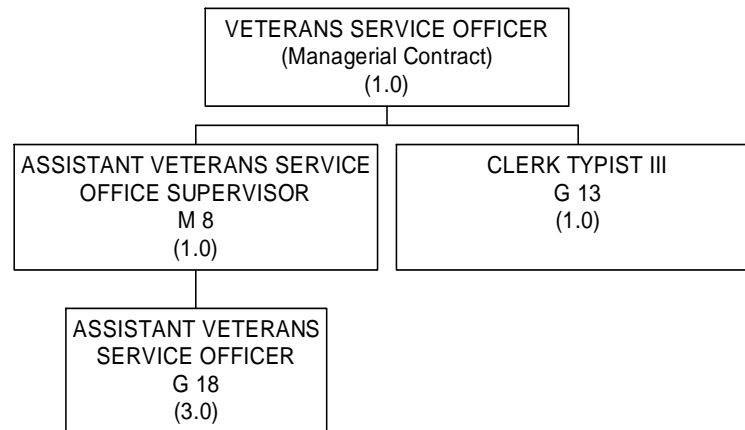


# VETERANS SERVICE



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<b><u>VETERANS SERVICES</u></b>							
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	3.000	3.000	3.000	3.000	3.000
CLERK 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>
		<b>6.000</b>	<b>6.000</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>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 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. Through the Veterans Service Commission, the department administers county emergency assistance to veterans and their families. Sixty veterans were aided with eviction prevention or utility disconnect prevention in 2019. Office also provides donate aid (gas/grocery \$) to those in need, assisting 77 veterans in 2019. 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 2019, 5,146 veterans and family members were seen in the office or at an outreach location/event. Department was instrumental in generating \$209,727,000 in federal benefits (including VA health care, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2019. Office was instrumental in helping Dane County veterans and survivors obtain more than \$77M in compensation and pension benefits, greatly helping to improve the lives of those being served. Veterans service officers conducted regular outreach at the 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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$579,014	\$626,700	\$0	\$0	\$626,700	\$185,865	\$578,309	\$586,700
Operating Expenses	\$94,877	\$95,400	\$6,103	\$0	\$101,503	\$16,102	\$100,829	\$95,400
Contractual Services	\$3,243	\$3,500	\$0	\$0	\$3,500	\$2,443	\$3,843	\$3,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$677,134</b>	<b>\$725,600</b>	<b>\$6,103</b>	<b>\$0</b>	<b>\$731,703</b>	<b>\$204,410</b>	<b>\$682,981</b>	<b>\$685,900</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	\$13,000	\$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	\$3,290	\$1,700	\$0	\$0	\$1,700	\$138	\$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>\$16,290</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,138</b>	<b>\$14,700</b>	<b>\$14,700</b>
<b>GPR SUPPORT</b>	<b>\$660,844</b>	<b>\$710,900</b>			<b>\$717,003</b>			<b>\$671,200</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
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$604,400	(\$17,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$586,700
Operating Expenses	\$95,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,400
Contractual Services	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$703,600</b>	<b>(\$17,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,900</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>\$688,900</b>	<b>(\$17,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,200</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>2021 BUDGET BASE</b>		\$703,600	\$14,700	\$688,900
DI #	VETS-VETS-1 GPR Reduction			
DEPT	Reduce expenditures to achieve 2.5% GPR reduction through unfunding vacant 0.5 FTE Assistant Veterans Service Officer position (#3101). Savings in excess of 2.5% is used to fund LTE line (10072). This proposal will adversely impact delivery of services to clients and community (longer wait times for appointments and lag time returning calls, emails, etc.), as office will experience a reduction of permanent staffing of over 8.3%.	(\$17,700)	\$0	(\$17,700)
EXEC				\$0
ADOPTED				\$0
NET DI # VETS-VETS-1		(\$17,700)	\$0	(\$17,700)
<b>2021 REQUESTED BUDGET</b>		<b>\$685,900</b>	<b>\$14,700</b>	<b>\$671,200</b>

DEPARTMENT Veterans Service Office  
PROGRAM Veterans Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$579,014	\$626,700	\$0	\$0	\$626,700	\$185,865	\$578,309	\$0	\$604,400
OPERATING EXPENSE	\$94,877	\$95,400	\$6,103	\$0	\$101,503	\$16,102	\$100,829	\$0	\$95,400
CONTRACTUAL SERVICES	\$3,243	\$3,500	\$0	\$0	\$3,500	\$2,443	\$3,843	\$0	\$3,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$677,134</b>	<b>\$725,600</b>	<b>\$6,103</b>	<b>\$0</b>	<b>\$731,703</b>	<b>\$204,410</b>	<b>\$682,981</b>	<b>\$0</b>	<b>\$703,600</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,000	\$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	\$3,290	\$1,700	\$0	\$0	\$1,700	\$138	\$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>\$16,290</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$13,138</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$14,700</b>
<b>NET COST:</b>	<b>\$660,844</b>	<b>\$710,900</b>	<b>\$6,103</b>	<b>\$0</b>	<b>\$717,003</b>	<b>\$191,272</b>	<b>\$668,281</b>	<b>\$0</b>	<b>\$688,900</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	\$604,400	(\$17,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$586,700
OPERATING EXPENSE	\$95,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,400
CONTRACTUAL SERVICES	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$703,600</b>	<b>(\$17,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,900</b>
<b>LESS REVENUES</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 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>\$688,900</b>	<b>(\$17,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$671,200</b>

DEPARTMENT Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
				A	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		
D				B	2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
21	VETSRVS	10009	SALARIES AND WAGES		\$403,027	\$423,400	\$0	\$0	\$423,400	\$125,789	\$405,615	\$0	\$417,700
21	VETSRVS	10027	OVERTIME		\$182	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	VETSRVS	10090	PER MEETING		\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	VETSRVS	10099	RETIREMENT FUND		\$31,196	\$33,700	\$0	\$0	\$33,700	\$9,021	\$31,378	\$0	\$33,200
21	VETSRVS	10108	SOCIAL SECURITY		\$30,274	\$32,500	\$0	\$0	\$32,500	\$9,559	\$30,994	\$0	\$32,000
21	VETSRVS	10117	HEALTH		\$95,173	\$116,800	\$0	\$0	\$116,800	\$31,242	\$93,727	\$0	\$103,400
21	VETSRVS	10126	HEALTH-RETIREEES		\$8,371	\$8,900	\$0	\$0	\$8,900	\$8,371	\$8,371	\$0	\$9,000
21	VETSRVS	10153	DENTAL		\$9,054	\$10,000	\$0	\$0	\$10,000	\$1,863	\$6,832	\$0	\$7,800
21	VETSRVS	10180	LIFE INSURANCE		\$85	\$100	\$0	\$0	\$100	\$20	\$92	\$0	\$100
21	VETSRVS	10185	FSA ADMINISTRATION FEE		\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	VETSRVS	10189	WORKERS COMPENSATION		\$1,400	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,000
21	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,981	\$17,700	\$0	\$0	\$17,700	\$0	\$17,700	\$0	\$17,700
21	VETSRVS	20648	CONFERENCES AND TRAINING		\$4,544	\$6,000	\$0	\$0	\$6,000	\$492	\$6,000	\$0	\$6,000
21	VETSRVS	20922	DONATED EMERGENCY AID		\$1,908	\$1,000	\$6,103	\$0	\$7,103	\$646	\$7,103	\$0	\$1,000
21	VETSRVS	21413	LIBRARY		\$80	\$300	\$0	\$0	\$300	\$0	\$80	\$0	\$300
21	VETSRVS	21584	MEMBERSHIP FEES		\$400	\$300	\$0	\$0	\$300	\$300	\$300	\$0	\$300
21	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,903	\$6,300	\$0	\$0	\$6,300	\$1,889	\$6,121	\$0	\$6,300
21	VETSRVS	22250	REPAIR OF EQUIPMENT		\$518	\$100	\$0	\$0	\$100	\$25	\$118	\$0	\$100
21	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$540	\$1,000	\$0	\$0	\$1,000	\$49	\$1,000	\$0	\$1,000
21	VETSRVS	22646	TRAVEL EXPENSE		\$2,952	\$1,800	\$0	\$0	\$1,800	\$451	\$1,168	\$0	\$1,800
21	VETSRVS	22736	TELEPHONE		\$783	\$500	\$0	\$0	\$500	\$218	\$839	\$0	\$500
21	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$214	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
21	VETSRVS	22762	VETERANS AID		\$17,013	\$19,500	\$0	\$0	\$19,500	\$5,532	\$19,500	\$0	\$19,500
21	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$41,041	\$40,500	\$0	\$0	\$40,500	\$6,500	\$40,500	\$0	\$40,500
21	VETSRVS	31260	INSURANCE		\$800	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,700
21	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,443	\$2,100	\$0	\$0	\$2,100	\$2,443	\$2,443	\$0	\$2,100
21	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$677,134</b>	<b>\$725,600</b>	<b>\$6,103</b>	<b>\$0</b>	<b>\$731,703</b>	<b>\$204,410</b>	<b>\$682,981</b>	<b>\$0</b>	<b>\$703,600</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
21	VETSRVS	10009	SALARIES AND WAGES		\$417,700								\$388,900
21	VETSRVS	10027	OVERTIME		\$100	(\$28,800)							\$100
21	VETSRVS	10090	PER MEETING		\$0								\$0
21	VETSRVS	10099	RETIREMENT FUND		\$33,200	(\$2,300)							\$30,900
21	VETSRVS	10108	SOCIAL SECURITY		\$32,000	(\$1,100)							\$30,900
21	VETSRVS	10117	HEALTH		\$103,400								\$103,400
21	VETSRVS	10126	HEALTH-RETIREEES		\$9,000								\$9,000
21	VETSRVS	10153	DENTAL		\$7,800								\$7,800
21	VETSRVS	10180	LIFE INSURANCE		\$100								\$100
21	VETSRVS	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	VETSRVS	10189	WORKERS COMPENSATION		\$1,000								\$1,000
21	VETSRVS	20531	CARE OF VETERANS GRAVES		\$17,700								\$17,700
21	VETSRVS	20648	CONFERENCES AND TRAINING		\$6,000								\$6,000
21	VETSRVS	20922	DONATED EMERGENCY AID		\$1,000								\$1,000
21	VETSRVS	21413	LIBRARY		\$300								\$300
21	VETSRVS	21584	MEMBERSHIP FEES		\$300								\$300
21	VETSRVS	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300								\$6,300
21	VETSRVS	22250	REPAIR OF EQUIPMENT		\$100								\$100
21	VETSRVS	22367	SETTING HEADSTONES & FLAGHOLDER		\$1,000								\$1,000
21	VETSRVS	22646	TRAVEL EXPENSE		\$1,800								\$1,800
21	VETSRVS	22736	TELEPHONE		\$500								\$500
21	VETSRVS	22760	VETERANS OUTREACH PROGRAM		\$400								\$400
21	VETSRVS	22762	VETERANS AID		\$19,500								\$19,500
21	VETSRVS	22763	VETS RIDE WITH PRIDE EXPENSE		\$40,500								\$40,500
21	VETSRVS	31260	INSURANCE		\$1,700								\$1,700
21	VETSRVS	32431	SOFTWARE MAINTENANCE		\$2,100								\$2,100
21	VETSRVS	10072	LIMITED TERM EMPLOYEES		\$0	\$14,500							\$14,500
<b>TOTAL EXPENDITURES</b>					<b>\$703,600</b>	<b>(\$17,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,900</b>

DEPARTMENT Veterans Service Office  
PROGRAM: Veterans Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000	\$13,000	\$0	\$0	\$13,000	\$13,000	\$13,000	\$0	\$13,000
21	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$3,025	\$1,000	\$0	\$0	\$1,000	\$100	\$1,000	\$0	\$1,000
21	VETSRVS	81705	FLAGHOLDER REVENUE		\$265	\$700	\$0	\$0	\$700	\$38	\$700	\$0	\$700
<b>TOTAL REVENUES</b>					\$16,290	\$14,700	\$0	\$0	\$14,700	\$13,138	\$14,700	\$0	\$14,700



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
21	VETSRVS	81500	STATE AID-VETERANS SERV OFFICE		\$13,000								\$13,000
21	VETSRVS	81510	DONATED EMERGENCY AID REVENUE		\$1,000								\$1,000
21	VETSRVS	81705	FLAGHOLDER REVENUE		\$700								\$700
<b>TOTAL REVENUES</b>					\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,700

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Veterans Service Office	<b>3. DEPT. NO.</b>	57	<b>5. FUND NAME</b>	General Fund	
<b>2. PROGRAM</b>	Veterans Services	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110	
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>			
GPR Reduction			POSITION#	TITLE	# FTE	
<b>9. DECISION ITEM NUMBER</b> VETS-VETS-1			3101	ASSISTANT VETERANS SERVICE OFFICER	0.000	
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Reduce expenditures to achieve 2.5% GPR reduction through unfunding vacant 0.5 FTE Assistant Veterans Service Officer position (#3101). Savings in excess of 2.5% is used to fund LTE line (10072). This proposal will adversely impact delivery of services to clients and community (longer wait times for appointments and lag time returning calls, emails, etc.), as office will experience a reduction of permanent staffing of over 8.3%.						
			<b>TOTAL REQUESTED FTE CHANGE</b>			0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Salaries and Wages (10009), Retirement Fund (10099), and Social Security (10108): Proposing reduction through unfunding vacant 0.5 FTE Assistant Veterans Service Officer position. Excess savings over proposed GPR Reduction used to fund LTE line (10072).			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
			<b>11. (b) What are the consequences of not funding this request?</b> Not filling and unfunding vacant 0.5FTE position will have a significant impact service delivery to our clients; however, this will be nominally offset through the funding of our LTE line. Unfortunately, LTEs cannot fill the role of a veterans service officer, as they cannot obtain USDVA accreditation, cannot access VA databases, conduct client appointments, file disability claims, etc., but they can answer phones and perform other miscellaneous duties. By not filling the 0.5 FTE position, we expect longer wait times for appointments and additional delays - lag in returning phone calls, emails, and performing other case management duties. Having one less person, even if 0.5 FTE, will add further limitations to office's community outreach efforts as well.			<b>REQUESTED EXPENDITURES</b>
<b>11. (c) What savings/productivity improvements will result from approval of this request?</b> N/A			PERSONNEL COSTS			(\$17,700)
			OPERATING EXPENSE			\$0
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			(\$17,700)
			<b>RELATED REVENUES</b>			
			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
			<b>NET COST TO COUNTY</b>			<b>(\$17,700)</b>

<b>1. DEPARTMENT</b>	Veterans Service Office	<b>3. DEPT. NO.</b>	57	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Veterans Services	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	GPR Reduction	<b>9. DECISION ITEM NUMBER</b>	VETS-VETS-1
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3101	ASSISTANT VETERANS SERVICE OFFICER	G	18-00	YES	2021 REQUEST UNFUNDS 0.5 FTE POSITION #3101.

**14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)**

		3101							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$28,800)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(2,300)							
FICA		(2,200)							
HEALTH									
DENTAL									
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	<b>TOTAL EXPENSES</b>	(\$33,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

