

# Veterans Services

Veterans Services

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
<b>Veterans Service</b>	<b>6.000</b>	<b>\$507,552</b>	<b>\$14,000</b>	<b>\$493,552 Appropriation</b>

**Department Name: Veterans Service Office**

**GPR Target:**

2008 GPR Target Amount \$8,377

**GPR Target Accomplished in Budget Request: \$8,377**

**GPR Target Accomplished Over/(Under) GPR Target: \$0**

***Summary of Target Strategy:***

**GPR Impact**

*Positions Effected:*

Vacant/Filled

**Total \$0**

*Line Item Targets:*

Repair of Equipment	(\$100)
Library	(\$300)
Membership Fees	(\$300)
Telephone	(\$3,300)
Printing, Stationary & Office Supplies	(\$3,577)
Veterans Outreach Program	(\$400)
Travel	(\$400)

**Total (\$8,377)**

*Revenue Increases:*

None \$0

**Total \$0**

<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, quality services to 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 benefits and process applications for federal, state and county benefits; to serve as an advocate for 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 approximately 30,000 veterans (and their dependents) who reside in Dane County. This department assists county residents in securing a wide range of benefits and entitlements. In conjunction with the Veterans Service Commission, the department administers county and donated funds available for emergency assistance to veterans and their families. In 2006, 2,409 individual and family interviews were conducted and 10,312 telephone inquiries fielded or were made. This department was instrumental in generating \$58,311,839 in federal benefits in 2005; in 2006, the VA Hospital provided over \$13,194,856 of medical care and prescription drugs to Dane County veterans, and benefits of \$4,977,635 from state programs. The Veterans Service Commission authorized \$4,536 assistance to 22 veterans, \$215 was disbursed to assist 9 veterans via the donated aid account, and \$10,262 to 21 veterans' families through the Veterans Support Program in 2006. This office made 20 presentations to civic and veterans organizations in the Dane County area. Regular outreach was conducted at U.W. Madison Campus, Sun Prairie Summit Credit Union, Oregon Senior Center, Stoughton Senior Center, Black Earth, Oakhill Correctional Facility, and the VA Hospital. During 2006, this department staffed information tables at the following fairs and seminars: First Time Home Buyers Fair, the Moving Wall, Veterans Supermarket, Women Veterans Conference, and the Future Lifestyles Show.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$413,975	\$432,500	\$0	\$0	\$432,500	\$137,644	\$437,352	\$460,100
Operating Expenses	\$41,641	\$33,800	\$14,673	\$0	\$48,473	\$7,563	\$43,292	\$33,800
Contractual Services	\$700	\$500	\$0	\$0	\$500	\$0	\$500	\$500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$456,317</b>	<b>\$466,800</b>	<b>\$14,673</b>	<b>\$0</b>	<b>\$481,473</b>	<b>\$145,207</b>	<b>\$481,144</b>	<b>\$494,400</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	\$799	\$1,000	\$0	\$0	\$1,000	\$280	\$1,000	\$1,000
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>\$13,799</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$13,280</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>GPR SUPPORT</b>	<b>\$442,518</b>	<b>\$452,800</b>			<b>\$467,473</b>			<b>\$480,400</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>	2008 Base	<b>Net Decision Items</b>							2008 Adopted Budget
		<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>									
Personal Services	\$460,100	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$462,400
Operating Expenses	\$25,423	\$8,377	\$10,852	\$0	\$0	\$0	\$0	\$0	\$44,652
Contractual Services	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$486,023</b>	<b>\$8,377</b>	<b>\$13,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,552</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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>
<b>GPR SUPPORT</b>	<b>\$472,023</b>	<b>\$8,377</b>	<b>\$13,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,552</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>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$486,023	\$14,000	\$472,023
DI #	VETS-VETS-1			
DEPT	GPR Target	\$0	\$0	\$0
EXEC Restore the reductions made in the department's GPR Target.		\$8,377	\$0	\$8,377
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # VETS-VETS-1		\$8,377	\$0	\$8,377

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<b>Prgm:</b>	Veterans Services	000/00	<b>Fund No.:</b>	1110

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	VETS-VETS-2	Operating Expenditures Adjustments			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Provide additional funding for the Travel, Conferences & Training, and Per Meeting accounts to meet the department's needs in these areas. In addition, establish a commission account to address emergency needs for veterans requesting help to pay overdue rent, help with security deposits, paying utilities, etc.		\$13,152	\$0	\$13,152
	NET DI #	VETS-VETS-2	\$13,152	\$0	\$13,152

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<b>2008 ADOPTED BUDGET</b>			\$507,552	\$14,000	\$493,552
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