



CVSO 2019 Budget Request

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2018 PROPOSED BUDGET

The Waupaca County Veterans Service Office is proposing a modest 1.10% Program Net Levy increase in budget for 2019. This increase is due to increase in expenses related to personal services. It should be noted, the personal services increase was 3.14%, however, due to program improvements/efficiencies program expenses were reduced by 11.24%, overall, for 2019.

BY LINE ITEM ASSESSMENT

| Personal Services Increase | | \$7,139.00 | 3.14% increase |
|-----------------------------------|-----------------------|-------------------|---|
| 11-36-54700-225.0 | Telephone | \$685.00 | 41.24% increase |
| 11-36-54700-324.0 | Dues | \$250.00 | 32.43% decrease |
| 11-36-54700-325.0 | Registrations | \$800.00 | 2.91% decrease |
| 11-36-54700-332.0 | Mileage Expense | \$2,250.00 | 29.69% decrease |
| 11-36-54700-334.0 | Other Travel Expenses | \$2,250.00 | 40.79% decrease |
| 11-36-54700-335.0 | Meals | \$500.00 | 50.00% decrease |
| Total Program Savings | | \$2,944.00 | 11.24% decrease |
| Program Expense Increase | | \$4,195.00 | 1.64% total increase from 2018 |
| Program Net Levy Increase | | \$2,695.00 | 1.10% net total increase from 2018 |

WAUPACA CVSO QUICK FACTS

- Waupaca County is proud to be home to approximately 4,385 veterans (VA, 2017).
- CY17 - 780 veteran office visits (Waupaca CVSO VetraSpec data, 2018).
- CY17 - 118 veteran outreach contacts (Waupaca CVSO VetraSpec data, 2018).
- FY17 Waupaca veterans received over \$46.4 million in benefits and services (VA, 2017).
- FY16 approximately 1,681 Waupaca County veterans enrolled in VA Healthcare (VA, 2017).

MISSION

The Waupaca County Veteran Service Office reaches out to, coordinates with, and empowers the veterans of Waupaca County. We stand ready to assist, educate, and advise resident veterans (and eligible dependents) on non-profit, local, state, and federal benefits associated with military service.

VISION

The Waupaca County Veterans Service Office will remain a relevant and reliable source of contemporary benefit delivery as well as guidance related to veteran services provided by non-profit, local, state, and federal entities. In order to accomplish this vision the Waupaca County Veterans Service Office will:

- Actively seek and engage in high quality training opportunities
- Provide accurate, timely, and consistent service/information
- Engage the resident veterans of Waupaca County through a creative variety of medias and venues
- Seek continuous improvement, innovation, and efficiency

VALUES

- **Competence:** The capacity of a person to first understand a situation then take reasonable and effective action within the scope of policy, regulation, and law. Competence incorporates knowledge, skill, and reasonable action to accomplish the best possible outcome in every situation.
- **Duty:** Fulfilling your obligations. This value incorporates dynamically carrying out all explicit and implied tasks as a part of the Waupaca County Veterans Service Office team. Always be looking for work. During operating hours, work is never “done”. You are expected to fill “downtime” with helpful and meaningful contributions to the mission, vision, values, and team.
- **Integrity:** Doing what is right, legally, ethically, and morally. Acting with integrity is a developed quality that binds you to competently performing your duty while adhering to policy, regulation, law, and sound moral principles.

REFERENCES

VA GDX FY17. (2017). US department of veterans affairs national center for veterans analysis and statistics. Retrieved July 27, 2018, from https://www.va.gov/vetdata/docs/GDX/GDX_FY17.xlsx



2019 Proposed Budget - Veterans Service

Budget Year 2019

| G/L Account | Account Description | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Adopted Budget | 2018 Amended Budget | 2018 6 Month Actual | 2019 Proposed | Amount of Change |
|---|--|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------|------------------|
| FUND 11 - General | | | | | | | | | |
| REVENUE | | | | | | | | | |
| DEPARTMENT 36 - VETERANS SERVICE | | | | | | | | | |
| PROGRAM 43567 - VETERAN SERVICE OFFICER | | | | | | | | | |
| <i>Intergovernmental Revenues</i> | | | | | | | | | |
| 11-36-43567 1035.0 | STATE GRANTS/AIDS - | 11,500.00 | 9,786.59 | 10,110.53 | 10,000.00 | 10,000.00 | 11,500.00 | 11,500.00 | 1,500.00 |
| <i>Intergovernmental Revenues Totals</i> | | \$11,500.00 | \$9,786.59 | \$10,110.53 | \$10,000.00 | \$10,000.00 | \$11,500.00 | \$11,500.00 | \$1,500.00 |
| PROGRAM 43567 - VETERAN SERVICE OFFICER | | \$11,500.00 | \$9,786.59 | \$10,110.53 | \$10,000.00 | \$10,000.00 | \$11,500.00 | \$11,500.00 | \$1,500.00 |
| Totals | | | | | | | | | |
| PROGRAM 48529 - COUNTY DONATIONS / CONTRIBUTIONS | | | | | | | | | |
| <i>Miscellaneous Revenue</i> | | | | | | | | | |
| 11-36-48529 1085.1060 | DONATIONS/CONTRIBUTIONS VETERAN'S DONATIONS | 1,895.00 | 912.00 | 450.00 | .00 | .00 | .00 | .00 | .00 |
| 11-36-48529 1085.1062 | DONATIONS/CONTRIBUTIONS EMERGENCY DONATIONS | 376.00 | 853.00 | 1,775.00 | .00 | .00 | 240.00 | .00 | .00 |
| <i>Miscellaneous Revenue Totals</i> | | \$2,271.00 | \$1,765.00 | \$2,225.00 | \$0.00 | \$0.00 | \$240.00 | \$0.00 | \$0.00 |
| PROGRAM 48529 - COUNTY DONATIONS / CONTRIBUTIONS | | \$2,271.00 | \$1,765.00 | \$2,225.00 | \$0.00 | \$0.00 | \$240.00 | \$0.00 | \$0.00 |
| Totals | | | | | | | | | |
| DEPARTMENT 36 - VETERANS SERVICE | | \$13,771.00 | \$11,551.59 | \$12,335.53 | \$10,000.00 | \$10,000.00 | \$11,740.00 | \$11,500.00 | \$1,500.00 |
| REVENUE TOTALS | | \$13,771.00 | \$11,551.59 | \$12,335.53 | \$10,000.00 | \$10,000.00 | \$11,740.00 | \$11,500.00 | \$1,500.00 |
| EXPENSE | | | | | | | | | |
| DEPARTMENT 36 - VETERANS SERVICE | | | | | | | | | |
| PROGRAM 54700 - VETERANS SERVICE OFFICER | | | | | | | | | |
| <i>Personal Services</i> | | | | | | | | | |
| 11-36-54700 111.0 | SALARIES/WAGES - | 127,564.98 | 128,629.11 | 132,850.64 | 160,375.00 | 160,375.00 | 72,384.29 | 166,526.00 | 6,151.00 |
| 11-36-54700 112.0 | OVERTIME | .00 | .00 | 135.12 | .00 | .00 | 124.14 | .00 | .00 |
| 11-36-54700 115.0 | PART-TIME SALARIES/WAGES | 386.31 | 68.00 | .00 | 2,500.00 | 2,500.00 | .00 | 2,500.00 | .00 |
| 11-36-54700 131.0 | SICK LEAVE PAY | .00 | 452.61 | 1,130.31 | .00 | .00 | .00 | .00 | .00 |
| 11-36-54700 132.0 | VACATION PAY | 12,178.05 | 12,167.81 | 11,296.75 | .00 | .00 | 9,889.61 | .00 | .00 |
| 11-36-54700 133.0 | LONGEVITY PAY | 675.00 | 720.00 | 740.30 | 780.00 | 780.00 | .00 | 805.00 | 25.00 |
| 11-36-54700 134.0 | HOLIDAY PAY | 8,357.32 | 8,377.46 | 7,885.32 | .00 | .00 | 3,578.30 | .00 | .00 |
| 11-36-54700 136.0 | COMPENSATORY PAY | 470.25 | 57.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11-36-54700 151.0 | SOCIAL SECURITY | 10,911.60 | 11,036.99 | 10,978.38 | 12,542.00 | 12,542.00 | 6,021.27 | 13,017.00 | 475.00 |
| 11-36-54700 152.0 | RETIREMENT (ER) | 9,967.85 | 9,938.28 | 10,468.55 | 10,797.00 | 10,797.00 | 5,760.42 | 10,961.00 | 164.00 |
| 11-36-54700 154.0 | HEALTH INSURANCE | 18,754.56 | 18,754.56 | 37,509.12 | 39,388.00 | 39,388.00 | 22,976.80 | 39,388.00 | .00 |
| 11-36-54700 155.0 | LIFE INSURANCE | 124.92 | 124.92 | 124.92 | 126.00 | 126.00 | 72.87 | 135.00 | 9.00 |
| 11-36-54700 156.0 | WORKERS COMP | 370.78 | 374.23 | 383.17 | 147.00 | 147.00 | 213.33 | 422.00 | 275.00 |
| 11-36-54700 162.0 | E.A.P. | 119.88 | 155.88 | 155.88 | 192.00 | 192.00 | 111.93 | 207.00 | 15.00 |



2019 Proposed Budget - Veterans Service

Budget Year 2019

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|---|--|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------|------------------|
| FUND 11 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| DEPARTMENT 36 - VETERANS SERVICE | | | | | | | | | |
| PROGRAM 54700 - VETERANS SERVICE OFFICER | | | | | | | | | |
| <i>Personal Services</i> | | | | | | | | | |
| 11-36-54700 167.0 | HEALTH INSURANCE OPT OUT - | .00 | 625.00 | 275.00 | 300.00 | 300.00 | 175.00 | 325.00 | 25.00 |
| | <i>Personal Services Totals</i> | \$189,881.50 | \$191,482.09 | \$213,933.46 | \$227,147.00 | \$227,147.00 | \$121,307.96 | \$234,286.00 | \$7,139.00 |
| <i>Contractual Services</i> | | | | | | | | | |
| 11-36-54700 210.0 | CONTRACTED SERVICES | .00 | 459.00 | 412.48 | 660.00 | 3,160.00 | 272.25 | 3,160.00 | 2,500.00 |
| 11-36-54700 224.0 | CELLULAR PHONE | 923.69 | 738.57 | 667.01 | 890.00 | 890.00 | 341.79 | 890.00 | .00 |
| 11-36-54700 225.0 | TELEPHONE | 570.07 | 779.87 | 701.45 | 485.00 | 485.00 | 444.59 | 685.00 | 200.00 |
| 11-36-54700 240.0 | REPAIR/MAINT SER CONTRACT | 460.33 | 875.17 | 947.50 | 600.00 | 600.00 | 615.58 | 600.00 | .00 |
| 11-36-54700 240.2270 | REPAIR/MAINT SER CONTRACT SOFTWARE MAINTENANCE | 300.00 | 1,197.00 | 1,197.00 | 1,347.00 | 1,347.00 | 1,347.00 | 1,347.00 | .00 |
| | <i>Contractual Services Totals</i> | \$2,254.09 | \$4,049.61 | \$3,925.44 | \$3,982.00 | \$6,482.00 | \$3,021.21 | \$6,682.00 | \$2,700.00 |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 11-36-54700 311.0 | POSTAGE | 1,398.92 | 1,555.95 | 1,099.73 | 1,272.00 | 1,272.00 | 772.52 | 1,272.00 | .00 |
| 11-36-54700 313.0 | PRINTING REPORTS-FORMS | .00 | 30.00 | 103.06 | .00 | .00 | .00 | .00 | .00 |
| 11-36-54700 315.0 | PHOTOCOPYING | .00 | .00 | 11.66 | .00 | .00 | .00 | .00 | .00 |
| 11-36-54700 319.0 | OFFICE SUPPLIES | 964.84 | 1,059.31 | 1,138.45 | 968.00 | 968.00 | 238.26 | 968.00 | .00 |
| 11-36-54700 324.0 | DUES | 140.00 | 210.00 | 190.00 | 370.00 | 370.00 | 90.00 | 250.00 | (120.00) |
| 11-36-54700 325.0 | REGISTRATIONS | 920.00 | 410.00 | 420.00 | 824.00 | 824.00 | 845.00 | 800.00 | (24.00) |
| 11-36-54700 326.0 | ADVERTISING | .00 | .00 | .00 | 204.00 | 204.00 | 19.99 | 204.00 | .00 |
| 11-36-54700 327.0 | TRAINING | 165.00 | 65.00 | 80.00 | 210.00 | 210.00 | 5.00 | 210.00 | .00 |
| 11-36-54700 328.2060 | DONATION PURCHASES VETERAN'S DONATIONS | 1,585.00 | 712.00 | 294.48 | .00 | .00 | .00 | .00 | .00 |
| 11-36-54700 328.2062 | DONATION PURCHASES EMERGENCY DONATIONS | 247.10 | 118.14 | 391.00 | .00 | .00 | 70.00 | .00 | .00 |
| 11-36-54700 332.0 | MILEAGE EXPENSE | 1,957.39 | 1,353.54 | 1,139.84 | 3,200.00 | 3,200.00 | 870.27 | 2,250.00 | (950.00) |
| 11-36-54700 334.0 | OTHER TRAVEL EXPENSE | 630.00 | 2,058.17 | 410.00 | 3,800.00 | 3,800.00 | 1,422.80 | 2,250.00 | (1,550.00) |
| 11-36-54700 335.0 | MEALS | 315.94 | 300.60 | 172.93 | 1,000.00 | 1,000.00 | 97.03 | 500.00 | (500.00) |
| 11-36-54700 343.0 | GRAVE FLAGS AND MARKERS | 3,911.45 | 3,995.20 | 4,043.91 | 4,000.00 | 4,000.00 | .00 | 4,000.00 | .00 |
| 11-36-54700 358.0 | VETERANS GRAVE MAINT | 5,835.00 | 5,935.00 | 5,895.00 | 6,100.00 | 6,100.00 | .00 | 6,100.00 | .00 |
| | <i>Supplies and Expense Totals</i> | \$18,070.64 | \$17,802.91 | \$15,390.06 | \$21,948.00 | \$21,948.00 | \$4,430.87 | \$18,804.00 | (\$3,144.00) |
| <i>Capital Outlay</i> | | | | | | | | | |
| 11-36-54700 340.2438 | OPERATING SUPPLIES NON-CAPITAL EQUIPMENT | 2,174.26 | 2,299.84 | 6,122.98 | 2,500.00 | .00 | .00 | .00 | (2,500.00) |
| | <i>Capital Outlay Totals</i> | \$2,174.26 | \$2,299.84 | \$6,122.98 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | (\$2,500.00) |



2019 Proposed Budget - Veterans Service

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|---|---------------------|--|--------------------|--------------------|---------------------|---------------------|---------------------|----------------|------------------|
| FUND 11 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| DEPARTMENT 36 - VETERANS SERVICE | | | | | | | | | |
| PROGRAM 54700 - VETERANS SERVICE OFFICER | | \$212,380.49 | \$215,634.45 | \$239,371.94 | \$255,577.00 | \$255,577.00 | \$128,760.04 | \$259,772.00 | \$4,195.00 |
| | | Totals | | | | | | | |
| PROGRAM 54701 - VETERANS RELIEF | | | | | | | | | |
| <i>Personal Services</i> | | | | | | | | | |
| 11-36-54701 141.0 | PER DIEM | 480.00 | 480.00 | 600.00 | 540.00 | 540.00 | 360.00 | 540.00 | .00 |
| 11-36-54701 151.0 | SOCIAL SECURITY | 36.72 | 36.72 | 45.90 | 41.00 | 41.00 | 27.54 | 41.00 | .00 |
| 11-36-54701 152.0 | RETIREMENT (ER) | 12.24 | 11.88 | 12.24 | 12.00 | 12.00 | 8.04 | 12.00 | .00 |
| | | <i>Personal Services Totals</i> | | | | | | | |
| | | \$528.96 | \$528.60 | \$658.14 | \$593.00 | \$593.00 | \$395.58 | \$593.00 | \$0.00 |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 11-36-54701 324.0 | DUES | 20.00 | .00 | .00 | 20.00 | 20.00 | .00 | 20.00 | .00 |
| 11-36-54701 332.0 | MILEAGE EXPENSE | 156.40 | 146.88 | 182.97 | 225.00 | 225.00 | 93.74 | 225.00 | .00 |
| | | <i>Supplies and Expense Totals</i> | | | | | | | |
| | | \$176.40 | \$146.88 | \$182.97 | \$245.00 | \$245.00 | \$93.74 | \$245.00 | \$0.00 |
| <i>Grants, Contributions, Indemnities & Other</i> | | | | | | | | | |
| 11-36-54701 711.0 | VETERAN'S RELIEF | 4,217.18 | 3,842.97 | 4,500.00 | 6,000.00 | 6,000.00 | 2,001.46 | 6,000.00 | .00 |
| | | <i>Grants, Contributions, Indemnities & Other Totals</i> | | | | | | | |
| | | \$4,217.18 | \$3,842.97 | \$4,500.00 | \$6,000.00 | \$6,000.00 | \$2,001.46 | \$6,000.00 | \$0.00 |
| PROGRAM 54701 - VETERANS RELIEF Totals | | \$4,922.54 | \$4,518.45 | \$5,341.11 | \$6,838.00 | \$6,838.00 | \$2,490.78 | \$6,838.00 | \$0.00 |
| DEPARTMENT 36 - VETERANS SERVICE Totals | | \$217,303.03 | \$220,152.90 | \$244,713.05 | \$262,415.00 | \$262,415.00 | \$131,250.82 | \$266,610.00 | \$4,195.00 |
| | | EXPENSE TOTALS | | | | | | | |
| | | \$217,303.03 | \$220,152.90 | \$244,713.05 | \$262,415.00 | \$262,415.00 | \$131,250.82 | \$266,610.00 | \$4,195.00 |
| FUND 11 - General Totals | | | | | | | | | |
| REVENUE TOTALS | | \$13,771.00 | \$11,551.59 | \$12,335.53 | \$10,000.00 | \$10,000.00 | \$11,740.00 | \$11,500.00 | \$1,500.00 |
| EXPENSE TOTALS | | \$217,303.03 | \$220,152.90 | \$244,713.05 | \$262,415.00 | \$262,415.00 | \$131,250.82 | \$266,610.00 | \$4,195.00 |
| FUND 11 - General Totals | | (\$203,532.03) | (\$208,601.31) | (\$232,377.52) | (\$252,415.00) | (\$252,415.00) | (\$119,510.82) | (\$255,110.00) | (\$2,695.00) |
| <i>Net Grand Totals</i> | | | | | | | | | |
| REVENUE GRAND TOTALS | | \$13,771.00 | \$11,551.59 | \$12,335.53 | \$10,000.00 | \$10,000.00 | \$11,740.00 | \$11,500.00 | \$1,500.00 |
| EXPENSE GRAND TOTALS | | \$217,303.03 | \$220,152.90 | \$244,713.05 | \$262,415.00 | \$262,415.00 | \$131,250.82 | \$266,610.00 | \$4,195.00 |
| Net Grand Totals | | (\$203,532.03) | (\$208,601.31) | (\$232,377.52) | (\$252,415.00) | (\$252,415.00) | (\$119,510.82) | (\$255,110.00) | (\$2,695.00) |