

Education, Veterans and Aging Services Committee

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CHARTER
VETERANS SERVICE OFFICE

2022

OBJECTIVES AND STANDARDS

1. **Veteran Services**

Assemble and verify, for accuracy and completeness, all necessary information concerning applications for veterans' state and/or federal benefits, and to ensure expeditious transmission of this information to the appropriate agencies. To provide appropriate information and assistance to all claimants requesting aid from the Veterans Service Office. This includes referral to and/or contact with other governmental agencies at all levels, as well as private and/or non-profit agencies that would meet the claimant's needs.

Standards:

- a. Ensure all procedures relating to claims adhere to Title 38 of the United States Code (USC), the Code of Federal Regulations (CFR) manual and/or Wisconsin Statute Chapter 45, and the Wisconsin Administrative Code. Maintain office statistics in order to compile and submit our annual production and goal report to the Wisconsin Department of Veterans Affairs (WDVA). This report fulfills the requirements to be awarded the annual WDVA County Veterans Service Office Grant.
- b. Benefit applications will be processed in a timely fashion to ensure deadlines with statutory requirements are met. Follow-up procedure, as required, will be utilized to ensure the needs of veterans, their families and their survivors are appropriately met.
- c. Provide personal and telephone counseling services to veterans, families and survivors as required. Provide a complete menu of services to veterans whose situations or disabilities prevent them from coming in to either office.
- d. Maintain an active and positive outreach and public relations program. Submit news releases to area media regarding veterans' issues and entitlements to ensure that the Rock County veteran's community remains informed on these issues.
- e. Seek representation on Veterans' Advisory Panels of state and federal elected officials to influence veterans' programs at both levels.

- f. Services provided by the Veterans Service Office include, but are not limited to, applications for state and federal benefits, counseling and referral for assistance where appropriate, financial, transportation, subsistence, housing, employment opportunities, drug and alcohol abuse, mental and physical disorders and general counseling with specialized practitioners.
- g. Obtain and maintain VA accreditation and applicable certifications through training with the Federal VA, Wisconsin Department of Veterans Affairs, National Association of County Veterans Service Officers and County Veterans Service Officers Association of Wisconsin.

2. Veterans Relief

Administer the Rock County Veterans Service Commission Fund in accordance with the Commission's policies and procedures regarding these benefits to Rock County Veterans as stated in Wisconsin Statutes, Chapter 45.81.

Standards:

- a. Provide payment for indigent burial, grave flag holders and maintenance of veterans' burial plots according to statutes.
- b. Provide emergency economic assistance to Rock County veterans in a discretionary manner pending approval by the Veterans Service Commission or County Veterans Service Officer. This assistance is to be provided on a voucher basis exclusively and will be limited to subsistence, transportation needs and temporary lodging only.
- c. Provide emergency economic assistance to Rock County veterans in a discretionary manner from the Rock County Veterans Donation Trust. To assist with rent, utilities, minor vehicle repairs and other needs not covered by the Veterans Service Commission.

PERSONNEL SUMMARY

VETERANS SERVICE OFFICE

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Veterans Service Officer	1.0	1.0	0.0
Deputy Veterans Service Officer II	1.0	1.0	0.0
Deputy Veterans Service Officer I	2.0	2.0	0.0
Total	4.0	4.0	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
N/A	-	-	-	-

FINANCIAL SUMMARY

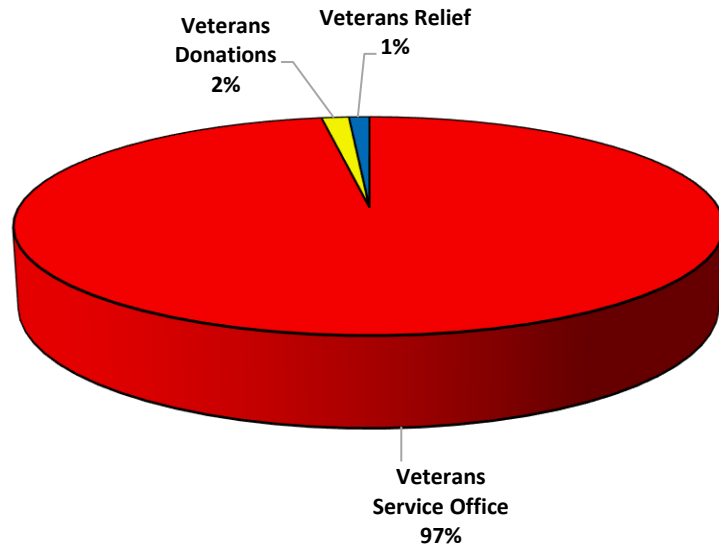
VETERAN SERVICES

2022

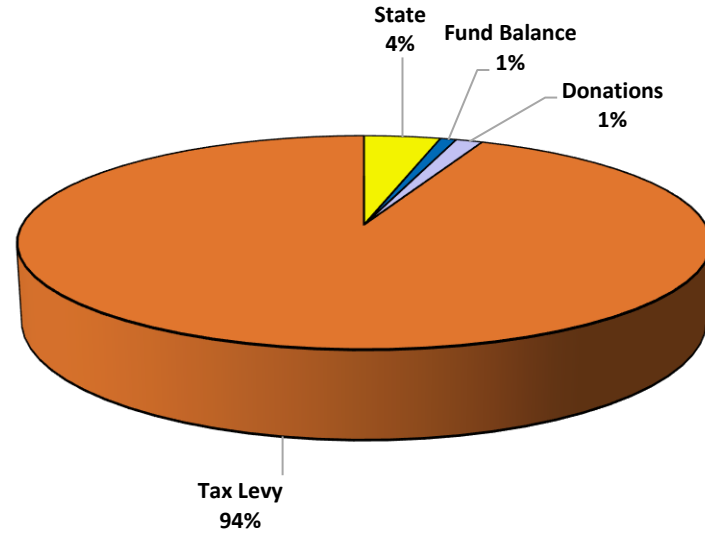
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$14,300	\$14,300
Intergovernmental	0	0
Contributions	5,000	5,000
Fund Balance Applied	0	3,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	<hr/> \$19,300	<hr/> \$22,300
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$208,565	\$208,565
Fringe Benefits	97,131	97,131
Operational	36,470	36,470
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$342,166	<hr/> \$342,166
<u>PROPERTY TAX LEVY</u>	\$322,866	\$319,866

**2022 BUDGET
VETERANS SERVICE OFFICE**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

VETERANS SERVICE OFFICE

2022

Budget Highlights

Revenue

- The State of Wisconsin increased the state appropriation for the County Veterans Service Office (CVSO) Grant to \$14,300, an increase of \$1,300 or 10%. This is the first overall increase in state aid in approximately 30 years.
- The department is projecting a slight drop in donations for 2022, by \$1,500 or 23.1%, as the community organizations begin to rebuild their fund-raising programming. This is still a substantial increase from the donations received in 2020 that amounted to \$1,623 due to the pandemic impact. The fund balance at 12/31/21 is projected to be \$20,811.
- The Veterans Relief Account is used to provide short-term financial assistance to county veterans and their dependents. Funding is typically provided for items such as groceries and gasoline.
 - By State Statute, the financial assistance payments made to veterans must be reviewed by the three-member Veterans Service Commission.
 - In 2022, the department requested program expenses in the amount of \$3,754, the same amount as the prior year.
 - For 2021, tax levy funded 100% of program expense. For 2022, it is recommended that \$3,000 in fund balance be used and only \$754 in tax levy. The projected balance of the trust fund at 12/31/2021 is \$5,711. If the need for these funds exceeds the budgeted amount, sufficient fund balance is available to be appropriated.

Expenditures

- The department telephone account is up \$1,510 or 65.7% due to the addition of four cellphones that allow staff to work remotely.
- The department training account is down \$1,000 or 20.7% due to staff having the capability of receiving on-line training for required certification versus attending the national conference to receive their required certification.

Personnel

- No personnel changes are requested for 2022.

Summary

- The recommended tax levy for the Veterans Service Office is \$319,866, an increase of \$12,021 or 3.9% over the prior year.

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

ET EDUCATION,VETERANS,AGING SERV.
38 VETERANS SERVICE OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3800 VETERANS SERVICES								
Revenues:								
4220 State Aid	13,000	13,000	13,000	13,000	13,000	14,300	14,300	0
4600 Contributions	0	0	6,500	0	0	0	0	0
Total Revenues	13,000	13,000	19,500	13,000	13,000	14,300	14,300	0
Expenditures:								
6110 Productive Wages	190,217	196,689	198,877	88,819	193,403	207,865	207,865	0
6140 FICA	14,539	15,032	15,214	6,787	14,795	15,902	15,902	0
6150 Retirement	12,476	13,277	13,424	5,995	13,055	13,511	13,511	0
6160 Insurance Benefits	69,525	64,140	67,846	66,800	67,846	67,533	67,533	0
6170 Other Compensation	120	123	127	127	127	131	131	0
6210 Professional Services	931	947	997	489	997	1,017	1,017	0
6221 Telephone Services	1,908	3,471	2,300	1,905	3,810	3,810	3,810	0
6240 Repair & Maintenance Serv	163	108	300	0	0	0	0	0
6249 Sundry Repair & Maint	1,396	1,396	1,396	1,396	1,396	1,396	1,396	0
6310 Office Supplies	2,166	798	1,500	410	1,089	1,400	1,400	0
6320 Publications/Dues/Supscription	116	216	216	106	216	216	216	0
6330 Travel	1,228	1,778	2,100	152	900	2,100	2,100	0
6420 Training Expense	2,647	2,001	4,840	217	1,787	3,840	3,840	0
6460 Program Expenses	6,099	5,491	6,559	0	6,259	6,559	6,559	0
6532 Building/Office Lease	8,957	9,410	7,895	6,414	7,895	8,132	8,132	0
6710 Equipment/Furniture	0	4,179	0	0	0	0	0	0
Total Expenditures	312,488	319,056	323,591	179,617	313,575	333,412	333,412	0
 COUNTY SHARE	 (299,488)	 (306,056)	 (304,091)	 (166,617)	 (300,575)	 (319,112)	 (319,112)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

ET EDUCATION,VETERANS,AGING SERV.
38 VETERANS SERVICE OFFICE

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
3805 VETERANS DONATIONS								
Revenues:								
4600 Contributions	3,485	1,623	6,500	0	2,000	5,000	5,000	0
Total Revenues	3,485	1,623	6,500	0	2,000	5,000	5,000	0
Expenditures:								
6490 Other Supplies	5,854	6,128	6,500	385	2,000	5,000	5,000	0
Total Expenditures	5,854	6,128	6,500	385	2,000	5,000	5,000	0
 COUNTY SHARE	 (2,369)	 (4,505)	 0	 (385)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

ET EDUCATION,VETERANS,AGING SERV.
38 VETERANS SERVICE OFFICE

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3810 VETERANS RELIEF								
Revenues:								
4640 Fund Balance	0	0	0	0	0	0	3,000	0
Total Revenues	0	0	0	0	0	0	3,000	0
Expenditures:								
6130 Per Diems	421	110	700	0	240	700	700	0
6140 FICA	33	8	54	0	16	54	54	0
6330 Travel	7	0	0	0	0	0	0	0
6460 Program Expenses	2,348	895	3,000	497	1,000	3,000	3,000	0
Total Expenditures	2,809	1,013	3,754	497	1,256	3,754	3,754	0
 COUNTY SHARE	 (2,809)	 (1,013)	 (3,754)	 (497)	 (1,256)	 (3,754)	 (754)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

ET EDUCATION,VETERANS,AGING SERV.
38 VETERANS SERVICE OFFICE

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: VETERANS SERVICE OFFICE	(304,666)	(311,574)	(307,845)	(167,499)	(301,831)	(322,866)	(319,866)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

ET EDUCATION,VETERANS,AGING SERV.
38 VETERANS SERVICE OFFICE

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR EDUCATION,VETERANS,AGING SERV.	(304,666)	(311,574)	(307,845)	(167,499)	(301,831)	(322,866)	(319,866)	0