

## Education and Veterans Committee

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**CHARTER**  
**VETERANS SERVICE OFFICE**  
**2023**

**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 ensure expeditious transmission of this information to the appropriate agencies. 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	2022 CURRENT	2023 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**

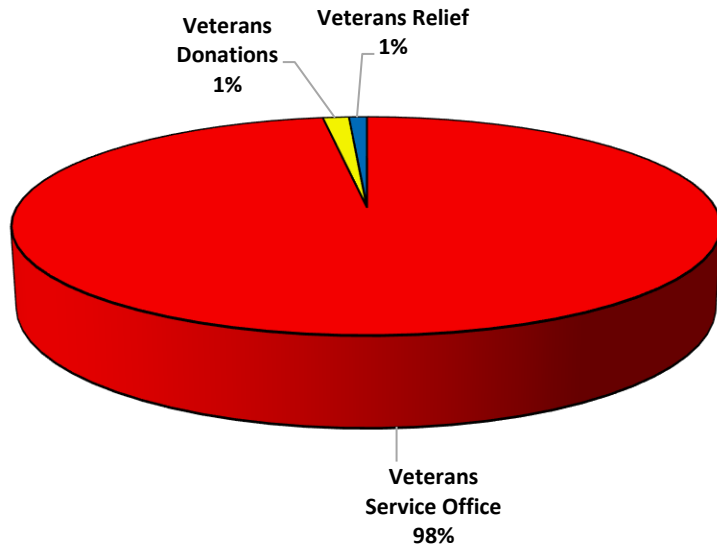
TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
N/A	-	-	-	-

**FINANCIAL SUMMARY**  
**VETERANS SERVICE OFFICE**  
**2023**

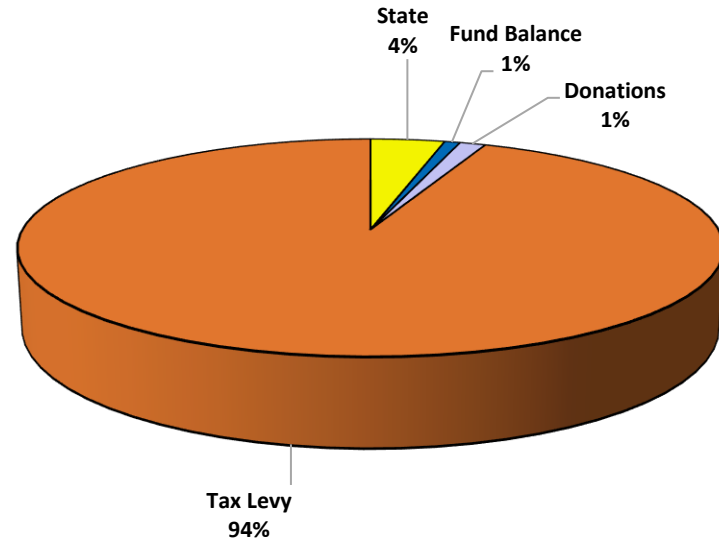
<b><u>REVENUES</u></b>	<b>DEPARTMENT <u>REQUEST</u></b>	<b>ADMINISTRATOR'S <u>RECOMMENDATION</u></b>
Federal/State	\$14,300	\$14,300
Intergovernmental	0	0
Contributions	5,000	5,000
Fund Balance Applied	3,000	3,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	0	0
Total Revenues	\$22,300	\$22,300
<b><u>EXPENDITURES</u></b>	<b>DEPARTMENT <u>REQUEST</u></b>	<b>ADMINISTRATOR'S <u>RECOMMENDATION</u></b>
Salaries	\$207,802	\$207,802
Fringe Benefits	97,589	97,589
Operational	50,850	50,850
Capital Outlay	2,500	2,500
Allocation of Services	0	0
Total Expenditures	\$358,741	\$358,741
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$336,441</b>	<b>\$336,441</b>

**2023 BUDGET  
VETERANS SERVICE OFFICE**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



## **ADMINISTRATOR'S COMMENTS**

### **VETERANS SERVICE OFFICE**

**2023**

#### **Budget Highlights**

##### **Revenue**

- The State of Wisconsin increased the state appropriation for the County Veterans Service Office (CVSO) Grant to \$14,300 in 2022, an increase of \$1,300 or 10%. This was the first overall increase in state aid in approximately 30 years.
- The department is projecting no change in donations revenue, budgeted at \$5,000 in 2023, as community organizations continue 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 was \$22,031.
- 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 2023, the department requested program expenses in the amount of \$3,454, a decrease of \$300 from the prior year due to fewer per diems for Veterans Service Commission members.
  - As in 2022, in 2023 it is recommended that \$3,000 in fund balance be used, which leaves only \$454 in tax levy. The projected balance of the trust fund at 12/31/2022 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 \$217 or 5.7% due to the addition of four cellphones that allow staff to work remotely.
- The department training account is up \$1,160 or 30.2% due to staff having the opportunity to attend the NACVSO conference in 2023, which will be held in Madison.

- Building Lease has increased by \$12,486 due to Facilities Management updating the cost allocation for space at the Eclipse Center to reflect current costs and usage.

Personnel

- No personnel changes are requested for 2023.

Summary

- The recommended tax levy for the Veterans Service Office is \$336,441, an increase of \$16,575 or 5.2% over the prior year.



**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3800 VETERANS SERVICES</b>								
<b>Revenues:</b>								
4220 State Aid	13,000	13,000	14,300	14,300	14,300	14,300	14,300	0
4600 Contributions	0	0	0	2,525	0	0	0	0
<b>Total Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>14,300</b>	<b>16,825</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	196,689	201,370	207,865	85,814	202,833	207,402	207,402	0
6121 Overtime Wages-Productive	0	14	0	0	0	0	0	0
6140 FICA	15,032	15,398	15,902	6,551	15,517	15,866	15,866	0
6150 Retirement	13,277	12,355	13,511	5,566	13,184	14,103	14,103	0
6160 Insurance Benefits	64,140	67,640	67,533	66,389	67,480	67,475	67,475	0
6170 Other Compensation	123	127	131	131	131	91	91	0
6210 Professional Services	947	990	1,017	519	1,017	1,017	1,017	0
6221 Telephone Services	3,471	4,027	3,810	1,545	4,027	4,027	4,027	0
6240 Repair & Maintenance Serv	108	75	0	31	0	0	0	0
6249 Sundry Repair & Maint	1,396	1,396	1,396	1,396	1,696	1,696	1,696	0
6310 Office Supplies	798	1,418	1,400	1,087	1,246	1,100	1,100	0
6320 Publications/Dues/Supscription	216	106	216	56	216	492	492	0
6330 Travel	1,778	733	2,100	228	1,800	2,100	2,100	0
6420 Training Expense	2,001	2,521	3,840	1,435	3,135	5,000	5,000	0
6460 Program Expenses	5,491	5,768	6,559	0	6,559	6,800	6,800	0
6532 Building/Office Lease	9,410	9,009	8,132	3,435	9,890	20,618	20,618	0
6710 Equipment/Furniture	4,179	0	0	0	0	2,500	2,500	0
<b>Total Expenditures</b>	<b>319,056</b>	<b>322,947</b>	<b>333,412</b>	<b>174,183</b>	<b>328,731</b>	<b>350,287</b>	<b>350,287</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(306,056)</b>	 <b>(309,947)</b>	 <b>(319,112)</b>	 <b>(157,358)</b>	 <b>(314,431)</b>	 <b>(335,987)</b>	 <b>(335,987)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3805 VETERANS DONATIONS</b>								
Revenues:								
4600 Contributions	1,623	2,991	5,000	0	3,500	5,000	5,000	0
<b>Total Revenues</b>	<b>1,623</b>	<b>2,991</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Expenditures:								
6490 Other Supplies	6,128	1,772	5,000	300	1,000	5,000	5,000	0
<b>Total Expenditures</b>	<b>6,128</b>	<b>1,772</b>	<b>5,000</b>	<b>300</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(4,505)</b>	 <b>1,219</b>	 <b>0</b>	 <b>(300)</b>	 <b>2,500</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

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

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3810 VETERANS RELIEF</b>								
<b>Revenues:</b>								
4640 Fund Balance	0	0	3,000	0	3,000	3,000	3,000	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Expenditures:</b>								
6130 Per Diems	110	53	700	107	240	400	400	0
6140 FICA	8	4	54	8	32	54	54	0
6460 Program Expenses	895	698	3,000	506	2,000	3,000	3,000	0
6490 Other Supplies	0	0	0	770	1,000	0	0	0
<b>Total Expenditures</b>	<b>1,013</b>	<b>755</b>	<b>3,754</b>	<b>1,391</b>	<b>3,272</b>	<b>3,454</b>	<b>3,454</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(1,013)</b>	 <b>(755)</b>	 <b>(754)</b>	 <b>(1,391)</b>	 <b>(272)</b>	 <b>(454)</b>	 <b>(454)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

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

Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
<b>Total For Location: VETERANS SERVICE OFFICE</b>	<b>(311,574)</b>	<b>(309,483)</b>	<b>(319,866)</b>	<b>(159,049)</b>	<b>(312,203)</b>	<b>(336,441)</b>	<b>(336,441)</b>	<b>0</b>

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**38 VETERANS SERVICE OFFICE**

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>TOTAL FOR EDUCATION,VETERANS,AGING SERV.</b>	<b>(311,574)</b>	<b>(309,483)</b>	<b>(319,866)</b>	<b>(159,049)</b>	<b>(312,203)</b>	<b>(336,441)</b>	<b>(336,441)</b>	<b>0</b>