

Education and Veterans Committee

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CHARTER
VETERANS SERVICE OFFICE
2025

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, telephone, and electronic 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.

Veterans Service Office Personnel Summary

| Classifications | 2024 Budget | Current | 2025 Budget Req | 2025 Budget Rec |
|--|--------------------|----------------|------------------------|------------------------|
| Veterans Service Officer | 1.00 | 1.00 | | 1.00 |
| <i>Assistant County Veterans Service Officer</i> | | | +1.00 | 0.00 |
| Deputy Veterans Service Officer | 1.00 | 1.00 | | 1.00 |
| Veterans Benefit Specialist | 2.00 | 2.00 | -1.00 | 2.00 |
| Total | 4.00 | 4.00 | 0.00 | 4.00 |

Personnel Modifications

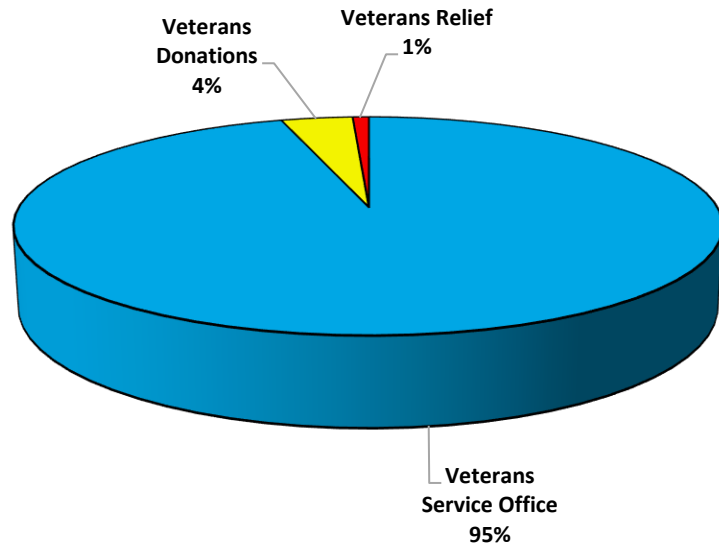
| Type of Request | Original Position/From | New Position/To | Dept Req | Admin Rec |
|------------------------|---------------------------------------|---|-----------------|------------------|
| Reclassification | Veteran's Benefit Specialist, Range G | Assistant County Veteran's Service Officer, Range I | 1.0 | 0.0 |

FINANCIAL SUMMARY
VETERANS SERVICE OFFICE
2025

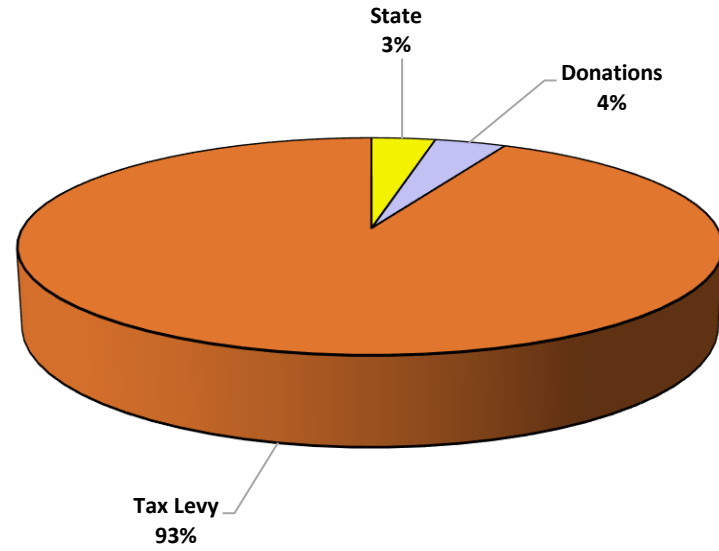
| <u>REVENUES</u> | DEPARTMENT <u>REQUEST</u> | ADMINISTRATOR'S <u>RECOMMENDATION</u> |
|---------------------------------|--------------------------------------|--|
| Federal/State | \$17,875 | \$17,875 |
| Intergovernmental | 0 | 0 |
| Contributions | 0 | 0 |
| Fund Balance Applied | 0 | 0 |
| Transfers In | 20,000 | 20,000 |
| Deferred Financing | 0 | 0 |
| Sales Tax | 0 | 0 |
| Fees/ Other | 0 | 0 |
| Total Revenues | \$37,875 | \$37,875 |
| | | |
| <u>EXPENDITURES</u> | DEPARTMENT <u>REQUEST</u> | ADMINISTRATOR'S <u>RECOMMENDATION</u> |
| Salaries | \$260,850 | \$254,953 |
| Fringe Benefits | 115,562 | 114,710 |
| Operational | 155,494 | 152,994 |
| Capital Outlay | 0 | 0 |
| Allocation of Services | 0 | 0 |
| Total Expenditures | \$531,906 | \$522,657 |
| | | |
| <u>PROPERTY TAX LEVY</u> | \$494,031 | \$484,782 |

**2025 BUDGET
VETERANS SERVICE OFFICE**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

VETERANS SERVICE OFFICE

2025

Budget Highlights

Revenue

- State Aid is budgeted to remain at the prior year level, \$17,875.
- The department is budgeting \$20,000 in Transfer In revenue to fund activities in the Veterans Donations account.

Expenditures

- The department building lease account is up \$14,400 due to a revised amount for the department's new location at 1951 Center Avenue, Suite #150, which is between the Dr. Daniel Hale Williams Rock County Resource Center and Center Avenue. The department consolidated the Courthouse and Eclipse Center offices to improve services to veterans by providing more confidential conference meeting rooms, incorporating office space for nonprofit programs that provide services to veterans, and increasing the proximity to services at the Dr. Daniel Hale Williams Rock County Resource Center.
- The department training account is up \$1,000 or 25.0%, due to staff turnover that requires new staff to be certified in processing veterans' benefits.
- 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 2025, the department requested program expenses in the amount of \$4,554, a decrease of \$200 from 2024 due to a better estimate on Committee member per diem utilization.

Personnel

- The department is requesting to reclassify a 1.0 FTE Veterans Benefit Specialist (Pay Grade G) to an Assistant County Veterans Service Officer (Pay Grade I) at a cost of \$6,749. This would provide for backup supervisory functions when the department head is not in the office and/or unavailable. However, due to the small number of staff in the department, I am not recommending this change.

Summary

- The recommended tax levy for the Veterans Service Office is \$484,782, an increase of \$34,817 or 7.7% over the prior year.

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

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

| Org Key and Description | 2022 | 2023 | 2024 | Actual As of | 12/31/2024 | 2025 | 2025 | County |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|-------------------------|-----------------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2024</u> | <u>Estimate</u> | <u>Department Request</u> | <u>Admin Recommends</u> | <u>Board Approved</u> |
| 3800 VETERANS SERVICES | | | | | | | | |
| Revenues: | | | | | | | | |
| 4220 State Aid | 14,300 | 22,098 | 17,875 | 28,643 | 17,875 | 17,875 | 17,875 | 0 |
| Total Revenues | 14,300 | 22,098 | 17,875 | 28,643 | 17,875 | 17,875 | 17,875 | 0 |
| Expenditures: | | | | | | | | |
| 6110 Productive Wages | 193,787 | 211,667 | 242,083 | 106,922 | 242,083 | 260,350 | 254,453 | 0 |
| 6121 Overtime Wages-Productive | 10 | 557 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6140 FICA | 14,797 | 16,061 | 18,519 | 8,060 | 18,519 | 19,917 | 19,466 | 0 |
| 6150 Retirement | 12,619 | 14,389 | 16,704 | 7,378 | 16,704 | 18,085 | 17,684 | 0 |
| 6160 Insurance Benefits | 67,190 | 67,785 | 74,613 | 37,422 | 74,613 | 77,415 | 77,415 | 0 |
| 6170 Other Compensation | 131 | 91 | 91 | 45 | 91 | 91 | 91 | 0 |
| 6210 Professional Services | 1,029 | 1,060 | 1,017 | 539 | 1,017 | 1,017 | 1,017 | 0 |
| 6220 Utility Services | 0 | 0 | 0 | 125 | 0 | 0 | 0 | 0 |
| 6221 Telephone Services | 4,023 | 2,755 | 4,153 | 1,550 | 4,153 | 2,880 | 2,880 | 0 |
| 6240 Repair & Maintenance Serv | 104 | 113 | 104 | 29 | 104 | 104 | 104 | 0 |
| 6249 Sundry Repair & Maint | 1,396 | 1,800 | 1,800 | 2,625 | 4,000 | 4,137 | 4,137 | 0 |
| 6310 Office Supplies | 1,390 | 782 | 1,000 | 477 | 1,000 | 1,000 | 1,000 | 0 |
| 6320 Publications/Dues/Supscription | 56 | 810 | 956 | 260 | 956 | 656 | 656 | 0 |
| 6330 Travel | 1,883 | 1,783 | 2,100 | 1,276 | 2,100 | 2,100 | 2,100 | 0 |
| 6340 Operating Supplies | 0 | 395 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6420 Training Expense | 3,460 | 7,415 | 4,000 | 2,191 | 4,000 | 5,000 | 5,000 | 0 |
| 6460 Program Expenses | 4,997 | 5,748 | 6,800 | 6,637 | 17,568 | 6,800 | 6,800 | 0 |
| 6470 Non Capital Outlay | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 |
| 6490 Other Supplies | 0 | 7,798 | 0 | 285 | 0 | 0 | 0 | 0 |
| 6532 Building/Office Lease | 8,640 | 8,293 | 90,900 | 5,566 | 90,900 | 107,800 | 105,300 | 0 |
| 6710 Equipment/Furniture | 0 | 1,075 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| Total Expenditures | 315,512 | 350,377 | 467,840 | 181,387 | 483,308 | 507,352 | 498,103 | 0 |
| COUNTY SHARE | (301,212) | (328,279) | (449,965) | (152,744) | (465,433) | (489,477) | (480,228) | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

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

| Org Key and Description | 2022 | 2023 | 2024 | Actual As of | 12/31/2024 | 2025 | 2025 | County |
|------------------------------------|------------------|------------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2024</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3805 VETERANS DONATIONS | | | | | | | | |
| Revenues: | | | | | | | | |
| 4600 Contributions | 10,125 | 10,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 4700 Transfer In | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| Total Revenues | 10,125 | 10,000 | 8,000 | 0 | 0 | 20,000 | 20,000 | 0 |
| Expenditures: | | | | | | | | |
| 6490 Other Supplies | 300 | 2,068 | 8,000 | 0 | 0 | 20,000 | 20,000 | 0 |
| Total Expenditures | 300 | 2,068 | 8,000 | 0 | 0 | 20,000 | 20,000 | 0 |
| COUNTY SHARE | 9,825 | 7,932 | 0 | 0 | 0 | 0 | 0 | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

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

| Org Key and Description | 2022 | 2023 | 2024 | Actual As of | 12/31/2024 | 2025 | 2025 | County |
|------------------------------------|--------------------|--------------------|---------------|--------------------|---------------------|---------------------------|-------------------------|-----------------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2024</u> | <u>Estimate</u> | <u>Department Request</u> | <u>Admin Recommends</u> | <u>Board Approved</u> |
| 3810 VETERANS RELIEF | | | | | | | | |
| Revenues: | | | | | | | | |
| 4640 Fund Balance | 0 | 0 | 4,754 | 545 | 0 | 0 | 0 | 0 |
| 4700 Transfer In | 0 | 2,068 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 0 | 2,068 | 4,754 | 545 | 0 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6130 Per Diems | 215 | 216 | 700 | 0 | 240 | 500 | 500 | 0 |
| 6140 FICA | 16 | 4 | 54 | 0 | 54 | 54 | 54 | 0 |
| 6441 Employee Recognition | 0 | 455 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6460 Program Expenses | 2,062 | 4,375 | 4,000 | 1,373 | 4,000 | 4,000 | 4,000 | 0 |
| 6490 Other Supplies | 1,833 | 5,811 | 0 | 4,379 | 8,000 | 0 | 0 | 0 |
| Total Expenditures | 4,126 | 10,861 | 4,754 | 5,752 | 12,294 | 4,554 | 4,554 | 0 |
| COUNTY SHARE | (4,126) | (8,793) | 0 | (5,207) | (12,294) | (4,554) | (4,554) | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

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

| Org Key and Description <u>Object Code and Description</u> | 2022 <u>Actual</u> | 2023 <u>Actual</u> | 2024 <u>Budget</u> | Actual As of <u>6/30/2024</u> | 12/31/2024 <u>Estimate</u> | 2025 Department <u>Request</u> | 2025 Admin <u>Recommends</u> | County Board <u>Approved</u> |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------|--------------------------------------|------------------------------------|------------------------------------|
| Total For Location: VETERANS SERVICE OFFICE | (295,513) | (329,140) | (449,965) | (157,951) | (477,727) | (494,031) | (484,782) | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

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

| Org Key and Description <u>Object Code and Description</u> | 2022 <u>Actual</u> | 2023 <u>Actual</u> | 2024 <u>Budget</u> | Actual As of <u>6/30/2024</u> | 12/31/2024 <u>Estimate</u> | 2025 Department <u>Request</u> | 2025 Admin <u>Recommends</u> | County Board <u>Approved</u> |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------|--------------------------------------|------------------------------------|------------------------------------|
| TOTAL FOR EDUCATION,VETERANS,AGING SERV. | (295,513) | (329,140) | (449,965) | (157,951) | (477,727) | (494,031) | (484,782) | 0 |