



Veterans Services

Joe Aulik – County Veterans Service Officer
(920) 448-4450

MISSION

We believe in strengthening the lives of our veterans and their families by connecting them with their earned benefits to improve the quality of life for Brown County Veterans and their dependents through assessing all available benefits that were earned by the sacrifice and service to their country.

PROGRAM DESCRIPTION

The County Veterans Service Office (CVSO) connects veterans, survivors, widows, widowers, and dependents to a wide range of federal and state benefits including VA Healthcare, service disability compensation for injuries incurred in the service and pensions that assist in offsetting medical expenses. The office assists them in applying for over fifty-five different benefit programs, and then assists in completing the complicated claims forms, and filing for appeals to the Board of Veterans Appeals in Washington D.C. The office also assist in obtaining necessary service personnel and medical military records as well as private medical records to support benefit claims.

The office also assists Veterans with applying for placement at Wisconsin Veterans Home at King, Union Grove or Chippewa Falls, and administers the financial aid fund to provide aid to needy veterans and their widows and widowers. The office provides information and referrals to the Green Bay Vets Center, Veterans Outreach Rehabilitation Program, Center for Veterans issues, Aging Disability Resource Center (ADRC), and a myriad of other organizations in Brown County. The office serves as an advisor to the Veterans Recognition Subcommittee, ADRC Veteran Education Program, Veterans Court Team, Brown County Coalition for Suicide Prevention, Brown County Homelessness Coalition, and United Patriotic Society. The CVSO and staff are members of and advise The American Legion, Veterans of Foreign Wars, AMVETS, Disabled American Veterans, and Vietnam Veterans of America.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
VA Retroactive Tax-Free Cash Payments to Veterans and Survivors	\$4,321,236	\$3,600,000	\$3,000,000	\$3,000,000	0.00%
Total of VA Federal and State Benefits Flowing into County	\$125,012,307	\$120,000,000	\$118,000,000	\$120,000,000	1.69%
Total Fed/State Economic Impact	\$247,283,000	\$240,000,000	\$220,000,000	\$240,000,000	9.09%
Jobs Supported by Economic Impact	1,098	1,000	1,000	1,000	0.00%
Veterans and Dependents Office Activities*	10,543	10,000	10,000	10,000	0.00%

*Phone calls, office visits, walk-ins, claims file management actions, emails, etc.

INITIATIVES

County Employee Veteran Outreach – The department will launch an outreach program within the county to identify veterans who work for the county with the intention of connecting them and their families to state and federal VA benefits.

FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget \$	%
Intergov. Revenue	13,000	13,000	13,000	14,300	1,300	10.00%
Miscellaneous Revenue	12,252	305	-	-	0	N/A
Other Financing Sources	26,287	27,574	31,706	-	(31,706)	-100.00%
Total Revenues	51,539	40,879	44,706	14,300	(30,406)	-68.01%
Personnel Costs	304,031	308,865	347,120	318,238	(28,882)	-8.32%
Operating Expenses	83,529	111,980	110,506	89,885	(20,621)	-18.66%
Total Expenses	387,560	420,845	457,626	408,123	(49,503)	-10.82%
Property Taxes	401,060	412,920	412,920	393,323	(19,597)	-4.75%
Net Total Activity	65,039	32,954	-	(500)		

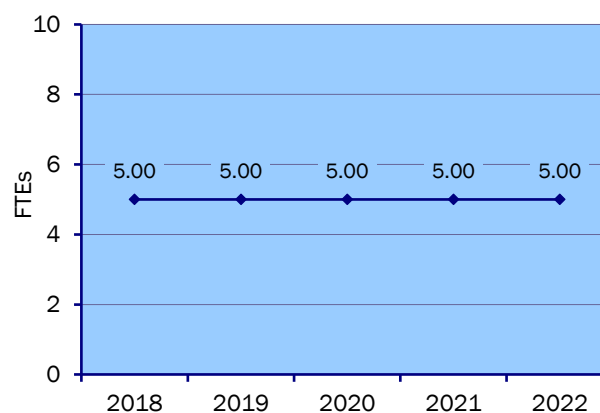
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Increase is a direct result of an increase in an annual grant from the Wisconsin Department of Veterans Affairs.
- **Other Financing Sources** – Decrease is due to the 2021 transfer in for wage increases as well as a carryover request, neither of which are budgeted for in 2022 at this time.
- **Personnel Costs** – Decrease is a direct result of benefit election changes.
- **Operating Expenses** – Decrease is mainly related to the carryover request in 2021, offset by increases in expenses related to the increased grant funds as well as a slight increase in intra-county charges.

PROPERTY TAX TRENDS



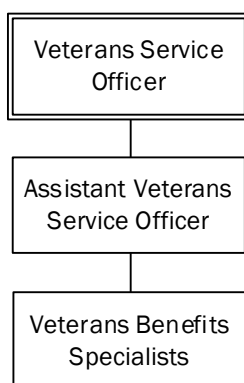
STAFFING TRENDS



STAFFING SUMMARY

Position	FTE	Unit	Budget	Cost
		Rate	Hours	
Veterans Services Officer	1.00	39.13	2,080	81,390
Asst Veterans Services Officer	1.00	22.34	2,080	46,467
Veterans Benefits Specialist	3.00	19.74	5,850	115,479
	5.00		10,010	243,336
			Regular Earnings	243,336
			Fringe Benefits	74,902
			Total 2022 Compensation	<u>318,238</u>

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Paper Shredding	60
	<u>60</u>

VETERANS 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	401,060	206,460	412,920	412,920	393,323
State grant and aid revenue	13,000	13,000	13,000	13,000	14,300
Miscellaneous	2,000	-	-	-	-
Donations	10,252	2,300	-	-	-
Carryover	20,922	26,274	26,274	26,274	-
Intrafund Transfer In HR	5,365	-	-	-	-
REVENUES TOTAL	452,599	248,034	452,194	452,194	407,623
EXPENSES					
Regular earnings	180,382	105,536	233,296	234,971	243,336
Paid leave earnings Vacation	12,208	1,797	-	-	-
Paid leave earnings Personal	4,165	2,144	-	-	-
Paid leave earnings Casual time used	2,588	838	-	-	-
Paid leave earnings Holiday	6,458	1,668	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	352	-	-	-	-
Paid leave earnings Disability	9,902	-	-	-	-
Premium Casual time payout	1,863	-	-	-	-
Salaries reimbursement Short term disability	(9,902)	-	-	-	-
Fringe benefits FICA	15,612	8,152	16,983	17,975	18,616
Fringe benefits Unemployment comp	215	112	234	246	254
Fringe benefits Health insurance	59,077	17,903	35,806	63,350	33,052
Fringe benefits Dental Insurance	4,495	2,029	4,058	4,808	3,745
Fringe benefits Life Insurance	366	264	528	309	211
Fringe benefits LT disability insurance	847	392	784	926	960
Fringe benefits ST disability insurance	1,188	550	1,145	1,296	1,347
Fringe benefits Workers comp insurance	277	141	283	283	292
Fringe benefits Retirement	13,938	7,559	15,748	15,861	16,425
Fringe benefits - Budget only	-	-	-	2,963	-
Supplies Office	654	326	1,070	1,070	1,070
Supplies Technology	698	1,702	703	703	2,100
Supplies Postage	1,349	643	1,000	1,000	1,000
Dues and memberships	350	2,044	300	300	400
Maintenance agreement Software	1,794	-	2,694	2,694	3,121
Marketing	7,477	578	9,040	9,040	-
Books, periodicals, subscription	642	437	915	915	-
Travel and training	1,924	2,496	7,254	7,254	7,254
Special events	-	-	-	-	1,000
Support Services	455	3,718	17,234	17,234	-
Equipment - nonoutlay	4,067	1,274	1,274	-	2,675
Telephone cell	1,476	1,322	2,900	2,900	2,900
Indirect cost	30,055	15,756	31,512	31,512	34,659
Intra-county expense Technology services	25,596	17,033	27,078	27,078	25,970
Intra-county expense Insurance	4,032	2,183	4,366	4,366	4,533
Intra-county expense Copy center	244	207	400	-	400
Intra-county expense Departmental copiers	1,783	891	1,783	1,783	1,783
Intra-county expense Document center	872	613	1,297	1,297	460
Contracted services	61	43	60	60	60
EXPENSES TOTAL	387,560	200,352	419,745	452,194	407,623
REVENUE TOTALS:	452,599	248,034	452,194	452,194	407,623
EXPENSE TOTALS:	387,560	200,352	419,745	452,194	407,623
NET TOTALS:	65,039	47,682	32,449	-	-

VETERANS 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 115 - Veterans Donations					
Donations	-	305	305	-	-
Carryover	-	1,300	1,300	1,300	-
REVENUES TOTAL	-	1,605	1,605	1,300	-
EXPENSES					
Marketing	-	290	300	-	-
Special Events	-	337	800	1,300	500
Support Services	-	-	-	-	-
EXPENSES TOTAL	-	628	1,100	1,300	500
REVENUE TOTALS:	-	1,605	1,605	1,300	-
EXPENSE TOTALS:	-	628	1,100	1,300	500
NET TOTALS:	-	977	505	-	(500)
REVENUE GRAND TOTALS:	452,599	249,639	453,799	453,494	407,623
EXPENSE GRAND TOTALS:	387,560	200,980	420,845	453,494	408,123
NET GRAND TOTALS:	65,039	48,659	32,954	-	(500)