

2021
RECOMMENDED BUDGET
JEFFERSON COUNTY, WISCONSIN
"Responsible government advancing quality of life"



City of Fort Atkinson

FINANCE COMMITTEE
GEORGE JAECKEL, RICHARD JONES, CHAIR; RUSSELL KUTZ, CONOR NELAN, AMY RINARD
BEN WEHMEIER, COUNTY ADMINISTRATOR
MARC DeVRIES, FINANCE DIRECTOR

September 2020

Finance Committee
2021 Budget Hearing Schedule
Courthouse, Room 205

Monday, September 21, 2020			
Department	Start Time	End Time	
Budget Overview	8:30 a.m.	10:00 a.m.	
UW Extension	10:00 a.m.	10:15 a.m.	
Child Support	10:15 a.m.	10:30 a.m.	
Veterans Service	10:30 a.m.	10:45 a.m.	
End of Hearings		10:45 a.m.	
Tuesday, September 22, 2020			
Department	Start Time	End Time	
Organization	8:30 a.m.	8:35 a.m.	
County Clerk	8:35 a.m.	8:50 a.m.	
MIS	8:50 a.m.	9:05 a.m.	
Planning and Zoning	9:05 a.m.	9:20 a.m.	
Human Resources	9:20 a.m.	9:30 a.m.	
District Attorney	9:30 a.m.	9:45 a.m.	
Economic Development	9:45 a.m.	10:00 a.m.	
BREAK			
Emergency Management	10:15 a.m.	10:25 a.m.	
Health Department	10:25 a.m.	10:45 a.m.	
Human Services	10:45 a.m.	11:05 a.m.	
Highway Department	11:05 a.m.	11:25 a.m.	
Medical Examiner	11:25 a.m.	11:35 a.m.	
Administration	11:35 a.m.	11:50 a.m.	
Land Information	11:50 a.m.	12:05 p.m.	
End of Hearing		12:05 p.m.	

2021 Budget Hearing Schedule

Wednesday, September 23, 2020			
Department	Start Time	End Time	
Organization	8:30 a.m.	8:35 a.m.	
Library Service	8:35 a.m.	8:45 a.m.	
Central Services	8:45 a.m.	9:00 a.m.	
Land and Water Conservation	9:00 a.m.	9:15 a.m.	
Clerk of Courts	9:15 a.m.	9:30 a.m.	
County Board	9:30 a.m.	9:40 a.m.	
Treasurer	9:40 a.m.	9:50 a.m.	
Corporation Counsel	9:50 a.m.	10:00 a.m.	
BREAK	10:00 a.m.	10:15 a.m.	
Parks	10:15 a.m.	10:35 a.m.	
Sheriff	10:35 a.m.	10:55 a.m.	
Fair Park	10:55 a.m.	11:10 a.m.	
Register of Deeds	11:10 a.m.	11:20 a.m.	
End of Hearing		11:20 a.m.	
Thursday, September 24, 2020			
Organization	8:30 a.m.	8:35 a.m.	
Outstanding Department Budgets	8:35 a.m.	8:55 a.m.	
2021 Capital and 5 Year Capital Plan	8:55 a.m.	10:00 a.m.	
General Revenues; General Expenditures (Contingency)	10:00 a.m.	10:25 a.m.	
BREAK	10:00 a.m.	10:05 a.m.	
Fee Schedule	10:05 a.m.	10:15 a.m.	
Fund Balance Policy	10:15 a.m.	10:25 a.m.	
Finance and Debt Service	10:25 a.m.	10:45 a.m.	
Set Tax Levy	10:45 a.m.	11:00 a.m.	
End of Hearings		11:00 a.m.	

Monday, September 21, 2020

UW-Madison

Division of Extension Jefferson County

DEPARTMENT MISSION

Extension's mission is to connect people with the University of Wisconsin by working alongside the people of Wisconsin to improve lives and communities. We develop practical educational programs tailored to local needs and work with individuals every day to ensure cutting-edge research at the campus benefits the people of Wisconsin, our children and our communities.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Provide high-quality agriculture support for increased profitability and appropriate technology.	Provide educational programming specific to the needs of the agriculture community including Pesticide Applicator training.	Goal 3.1 & 3.2, Goal 10	Ongoing (Pesticide Applicator Training – Spring 2021)
Provide positive youth development support to enhance youth and adult partnerships and volunteer engagement to build the capacity of the Jefferson Co. 4-H program.	Identify needs within the 4-H program to best serve the youth. Provide support to new families joining 4-H through trainings and multi-county collaborations. Provide Volunteer in Preparation (VIP) training to 4-H volunteers.	Goal 3	Ongoing
Provide natural resource support, collaboration and education throughout the Rock River watershed.	Identify key partners. Identify needs and educational opportunities.	Goal 6.4	Ongoing Summer 2021
Provide high quality educational programs and research-based education utilizing local experts and University of Wisconsin resources.	Provide educational programming to focus on needs including, but not limited to, 4-H, Agriculture, Natural Resources and Community Education.	Goal 3.2c	Ongoing
Provide trainings for Nonprofit organizations and civic organizations to increase capacity to achieve outcomes.	Participants will increase collaborations, value of resources leveraged and grant writing.	Goal 1.5	Ongoing
Increase Nonprofit sector's collective capacity; Support decision making with data collection and	Identify duplication of services and service gap analysis within communities.	Goal 4	Ongoing

interpretation to plan for future needs and services.			
Provide community economic development outreach with small businesses in City of Whitewater to strengthen support and increase capacity to sustain and expand locally owned enterprises.	Assess and aggregate small business needs. Connect resources to address individual needs; develop programming to address shared needs.	Goal 2.2	Ongoing
Provide education focused on healthy eating habits, active lifestyles and healthy community environments for families with limited incomes through nutrition education at the individual, community and systems levels.	Provide a series of nutrition lessons throughout Jefferson County, including schools, food pantries, community gardens, and farmers' markets.	Goal 3	Ongoing

PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2019	2020 (Est)	2021 (Est)
Division of Extension Volunteers (4-H and Master Gardener).	276	276	250
Number of hours provided through Extension volunteers.	16,853	12,000	16,000
Value of UW-Extension volunteers. (current estimated dollar value of volunteer time in Wisconsin of \$23.06 per hour, from Independent Sector.)	\$368,960	\$276,720	
Engaged community partners.	25	35	35
Educational programs provided by Extension Educators.	19	15	20
Number of participants and direct educational contacts.	500	2,200	3,000

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- Until COVID 19, educational programming was on track to meet the department's goals. Programming has continued using remote platforms to the best of our ability

DEPARTMENT ORGANIZATIONAL CHART

UW Extension

Financial Summary

	2019 Actual	2020 Estimate	2020 Amended Budget	2021 Budget	Change from 2020 Amended Budget	
					\$	%
Revenues						
Public Charges	15,517	17,975	20,200	20,200	-	0.00%
Intergovernmental Charges	2,608	2,608	2,608	2,608	-	0.00%
Misc. Revenues	-	-	-	-	-	-
Other Financing Sources	-	25,773	29,166	19,643	(9,523)	-
Total Revenues	18,125	46,356	51,974	42,451	(9,523)	-18.32%
Expenditures						
Personnel Expenses	117,223	119,742	126,658	118,790	(7,868)	-6.21%
Purchased Services	114,606	99,500	99,500	99,650	150	0.15%
Operating Costs	33,111	21,333	31,383	31,383	-	0.00%
Interdept. Charges	18,682	22,106	22,106	24,638	2,532	11.45%
Other Expenses	683	709	709	885	176	24.82%
Capital Items	-	-	10,000	35,000	25,000	250.00%
Other Financing Uses	-	25,773	19,166	19,643	477	2.49%
Total Expenditures	284,305	289,163	309,522	329,989	20,467	6.61%
Property Taxes	242,187	257,548	257,548	287,538	29,990	11.64%
Addition to (Use of) Fund Balance	(23,993)	14,741	-	-		

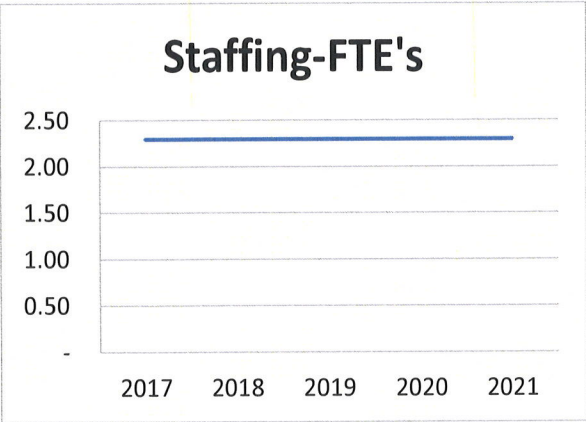
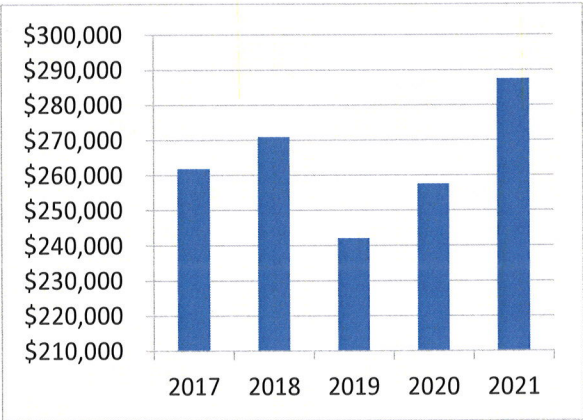
Summary Highlights:

The 2021 budget provides \$287,538 in tax levy, which is a \$29,990 increase in levy from the 2020 amended budget. The primary reason for this is an increase in capital costs.

Summary of Capital Items:

\$ 8,000	Upgrade sound system in rooms 8 & 9 (Levy)
12,000	Replace chairs in rooms 8 & 9 (Levy)
15,000	Replace carpet in Extension and CLTS offices (Levy)
<u>\$ 35,000</u>	Total Capital

Summary of Property Tax Levy and FTEs



UW Extension-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
13301 -UW Extension								
REVENUES								
411100		General Property Taxes	242,187	128,774	257,548	257,548	287,538	-
451002		Private Party Photocopy	22	16	-	-	-	-
451100		Misc. Billed	4,201	41	3,000	3,000	3,000	-
457020		Publication Sales	14	38	100	100	100	-
457027		4-H Annual Fees	7,205	5,875	11,000	11,000	11,000	-
471130		State Billed-Other	2,608	-	2,608	2,608	2,608	-
699700		Resv Applied Operating	-	-	1,680	290	-	-
699999		Budgetary Fund Balance	-	-	-	10,000	-	-
REVENUES TOTAL			256,237	134,745	275,936	284,546	304,246	-
EXPENDITURES								
511210		Wages-Regular	80,607	42,070	86,866	86,866	87,059	-
511210	22101	Wages-Regular	-	965	-	-	-	-
511220		Wages-Overtime	1,640	-	-	-	-	-
511240		Wages-Temporary	3,679	-	-	6,915	-	-
511330		Wages-Longevity Pay	304	-	309	309	334	-
SALARIES TOTAL			86,229	43,035	87,175	94,090	87,392	-
512141		Social Security	6,488	3,128	7,029	7,029	6,505	-
512141	22101	Social Security	-	72	-	-	-	-
512142		Retirement (Employer)	5,377	2,840	5,884	5,884	5,899	-
512142	22101	Retirement (Employer)	-	65	-	-	-	-
512144		Health Insurance	15,107	7,583	15,427	15,427	15,267	-
512144	22101	Health Insurance	-	131	-	-	-	-
512145		Life Insurance	18	9	18	18	19	-
512145	22101	Life Insurance	-	0	-	-	-	-
512150		FSA Contribution	-	-	2,000	2,000	-	-
512151		HSA Contribution	2,000	2,000	-	-	1,500	-
512173		Dental Insurance	2,003	1,100	2,208	2,208	2,208	-
512173	22101	Dental Insurance	-	4	-	-	-	-
FRINGE TOTAL			30,994	16,933	32,567	32,567	31,398	-
TOTAL SALARIES AND FRINGES			117,223	59,967	119,742	126,658	118,790	-
521258		Computer Maintenance	500	-	500	500	500	-
529299		Purchase Care & Services	114,106	49,575	99,000	99,000	99,150	-
531298		United Parcel Service	48	22	50	50	50	-
531303		Computer Equipmt & Software	5,542	114	-	-	-	-
531311		Postage & Box Rent	2,615	14	2,608	2,608	2,608	-
531312		Office Supplies	2,077	113	2,000	2,000	2,700	-
531313		Printing & Duplicating	61	-	-	-	-	-
531314		Small Items Of Equipment	90	-	500	500	500	-
531322		Subscriptions	164	100	100	100	100	-
531324		Membership Dues	115	165	200	500	500	-
531326		Advertising	150	38	100	700	-	-
531348		Educational Supplies	3,267	589	1,000	2,500	2,500	-
532325		Registration	488	124	500	1,000	1,000	-
532332		Mileage	2,604	336	2,000	5,400	5,400	-
532335		Meals	73	-	100	500	500	-
532336		Lodging	186	-	-	1,000	1,000	-
532339		Other Travel & Tolls	197	-	25	25	25	-
533225		Telephone & Fax	2,107	948	1,500	1,500	1,500	-
533236		Wireless Internet	123	51	-	-	-	-
535242		Maintain Machinery & Equip	3,143	477	900	2,900	2,900	-
536535		Activity Center Rental	4,000	-	4,000	4,000	4,000	-
571004		IP Telephony Allocation	1,306	699	1,398	1,398	1,490	-
571005		Duplicating Allocation	(7)	6	12	12	21	-
571009		MIS PC Group Allocation	15,664	9,512	19,024	19,024	21,439	-
571010		MIS Systems Grp Alloc(ISIS)	1,719	836	1,672	1,672	1,688	-
591519		Other Insurance	683	413	709	709	885	-
594950		Operating Reserve	-	-	1,680	290	-	-
OPERATING EXPENDITURES			161,019	64,132	139,578	147,888	150,456	-
594813		Capital Office Equip	-	9,845	-	10,000	35,000	-
CAPITAL OUTLAY EXPENDITURES			-	9,845	-	10,000	35,000	-
EXPENDITURES TOTAL			278,242	133,944	259,321	284,546	304,246	-
REVENUES			256,237	134,745	275,936	284,546	304,246	-
EXPENDITURES			278,242	133,944	259,321	284,546	304,246	-
TOTAL BUSINESS UNIT-13301 -UW Extension			22,005	(800)	(16,615)	-	-	-

UW Extension-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
13302 -UW Program Education								
REVENUES								
457032		Program Public Charges	876	-	-	700	700	-
699700		Resv Applied Operating	-	-	2,128	788	988	-
REVENUES TOTAL			876	-	2,128	1,488	1,688	-
EXPENDITURES								
531348		Educational Supplies	1,916	-	-	700	700	-
594950		Operating Reserve	-	-	2,128	788	988	-
OPERATING EXPENDITURES			1,916	-	2,128	1,488	1,688	-
EXPENDITURES TOTAL			1,916	-	2,128	1,488	1,688	-
REVENUES			876	-	2,128	1,488	1,688	-
EXPENDITURES			1,916	-	2,128	1,488	1,688	-
TOTAL BUSINESS UNIT-13302 -UW Program Education			1,040	-	-	-	-	-
13303 -UW Ag Programming								
REVENUES								
457032		Program Public Charges	1,409	3,135	3,135	1,200	1,200	-
699700		Resv Applied Operating	-	-	6,407	5,039	6,309	-
REVENUES TOTAL			1,409	3,135	9,542	6,239	7,509	-
EXPENDITURES								
531348		Educational Supplies	747	3,795	3,795	1,000	1,000	-
532335		Meals	-	-	-	200	200	-
594950		Operating Reserve	-	-	6,407	5,039	6,309	-
OPERATING EXPENDITURES			747	3,795	10,202	6,239	7,509	-
EXPENDITURES TOTAL			747	3,795	10,202	6,239	7,509	-
REVENUES			1,409	3,135	9,542	6,239	7,509	-
EXPENDITURES			747	3,795	10,202	6,239	7,509	-
TOTAL BUSINESS UNIT-13303 -UW Ag Programming			(662)	660	660	-	-	-
13303780-UW Ag Gardener								
REVENUES								
457032		Program Public Charges	-	-	-	2,000	2,000	-
699700		Resv Applied Operating	-	-	3,059	2,756	2,561	-
REVENUES TOTAL			-	-	3,059	4,756	4,561	-
EXPENDITURES								
531348		Educational Supplies	303	195	195	2,000	2,000	-
594950		Operating Reserve	-	-	3,059	2,756	2,561	-
OPERATING EXPENDITURES			303	195	3,254	4,756	4,561	-
EXPENDITURES TOTAL			303	195	3,254	4,756	4,561	-
REVENUES			-	-	3,059	4,756	4,561	-
EXPENDITURES			303	195	3,254	4,756	4,561	-
TOTAL BUSINESS UNIT-13303780-UW Ag Gardener			303	195	195	-	-	-
13303781-UW Ag Pesticide								
REVENUES								
457032		Program Public Charges	880	740	740	1,500	1,500	-
699700		Resv Applied Operating	-	-	8,631	6,249	5,464	-
REVENUES TOTAL			880	740	9,371	7,749	6,964	-
EXPENDITURES								
531348		Educational Supplies	2,363	1,524	1,524	1,500	1,500	-
594950		Operating Reserve	-	-	8,631	6,249	5,464	-
OPERATING EXPENDITURES			2,363	1,524	10,155	7,749	6,964	-
EXPENDITURES TOTAL			2,363	1,524	10,155	7,749	6,964	-
REVENUES			880	740	9,371	7,749	6,964	-

UW Extension-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
EXPENDITURES			2,363	1,524	10,155	7,749	6,964	-
TOTAL BUSINESS UNIT-13303781-UW Ag Pesticide			1,483	784	784	-	-	-
13303782-UW Ag Tractor Safety								
REVENUES								
457032		Program Public Charges	910	-	-	700	700	-
699700		Resv Applied Operating	-	-	3,868	4,044	4,321	-
REVENUES TOTAL			910	-	3,868	4,744	5,021	-
EXPENDITURES								
531348		Educational Supplies	734	236	236	700	700	-
594950		Operating Reserve	-	-	3,868	4,044	4,321	-
OPERATING EXPENDITURES			734	236	4,104	4,744	5,021	-
EXPENDITURES TOTAL			734	236	4,104	4,744	5,021	-
REVENUES			910	-	3,868	4,744	5,021	-
EXPENDITURES			734	236	4,104	4,744	5,021	-
TOTAL BUSINESS UNIT-13303782-UW Ag Tractor Safety			(176)	236	236	-	-	-
REVENUES			260,312	138,620	303,904	309,522	329,989	-
EXPENDITURES			284,305	139,694	289,163	309,522	329,989	-
TOTAL UW Extension DEPARTMENT			23,993	1,075	(14,740)	-	-	-

Child Support

DEPARTMENT MISSION

The general purpose and mission of the Child Support Enforcement Program is derived from Title IV-D of the Social Security Act by striving to enhance the well-being of children by assuring that assistance in obtaining support including financial and medical is available to children through locating parents, establishing paternity, establishing support obligations and monitoring and enforcing those obligations.

The Jefferson County Child Support Agency achieves the purpose of Title IV-D of the Social Security Act, the interests of Jefferson County and the interest of the State of Wisconsin by striving to do the following:

- Provides services in a fair, consistent and non-discriminatory manner.
- Builds relationships and partnerships with the courts, the community and ancillary service agencies to promote the purpose of our program.
- Dedicates a team effort that improves the health and well-being of the children who trust us to advocate with creativity and passion on their behalf.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Increase child support collections	Educate customers about available payment options.	Goal 1	On Going
	Identify all policies, tools and procedures; evaluate efficiency and effectiveness of policies and procedures for possible improvements.	Goal 4	On-Going
Meet Performance Standards	Use all available resources to provide mandated services to Agency Customers.	Strategy 1.3 (e)	On Going

PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2019	2020 (Est)	2021 (Est)
Collection of Current Support (80% Federal Goal).	82.92%	83%	82.5%
Paternity Establishment (90% Federal Goal).	107.98%	104%	99%
Collection of Arrears (80% Federal Goal).	79.54%	80%	80%
Court order Establishment (80% Federal Goal).	93.19%	92%	92%

Enforce Orders; including payments on arrears, costs and fees.	Yes	Yes	Yes
Establish and Enforce Health Insurance Orders.	Yes	Yes	Yes
Intergovernmental Actions- Establishment and Enforcement.	Yes	Yes	Yes
Investigate and locate for purposes of establishing and enforcing of orders.	Yes	Yes	Yes

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- For majority of 2020, the Jefferson County Child Support Agency had the highest percentage of cases with health insurance orders and health insurance coverage for children in the caseload.

DEPARTMENT ORGANIZATIONAL CHART

Child Support

Financial Summary

	2019 Actual	2020 Estimate	2020 Amended Budget	2021 Budget	Change from 2020 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	1,033,265	988,410	982,608	980,898	(1,710)	-0.17%
Fines, Forfeitures & Penalties	3,814	2,700	1,000	2,000	1,000	100.00%
Public Charges	6,204	7,198	6,480	7,960	1,480	22.84%
Other Revenue	1,497	-	-	-	-	0.00%
Other Financing Sources	-	-	6,859	6,859	-	0.00%
Total Revenues	1,044,780	998,308	996,947	997,717	770	0.08%
Expenditures						
Personnel Expenses	945,489	980,355	980,355	1,003,418	23,063	2.35%
Purchased Services	67,613	24,639	24,522	26,075	1,553	6.33%
Operating Costs	59,068	42,781	60,638	48,697	(11,941)	-19.69%
Interdept. Charges	32,502	34,121	34,121	37,463	3,342	9.79%
Other Expense	5,490	5,517	5,517	6,836	1,319	23.91%
Total Expenditures	1,110,162	1,087,413	1,105,153	1,122,489	17,336	1.57%
Property Taxes	150,612	108,206	108,206	124,772	16,566	15.31%
Addition to (Use of) Fund Balance	85,230	19,101	-	-		

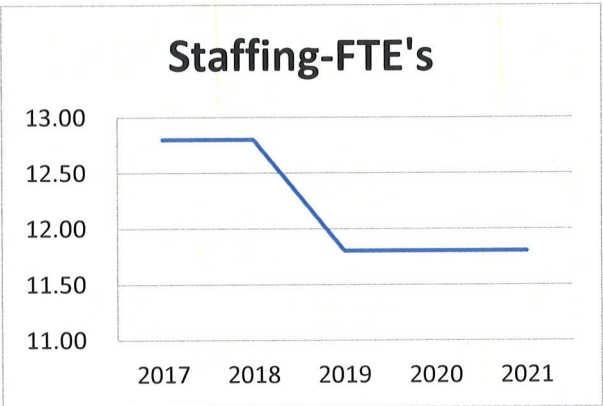
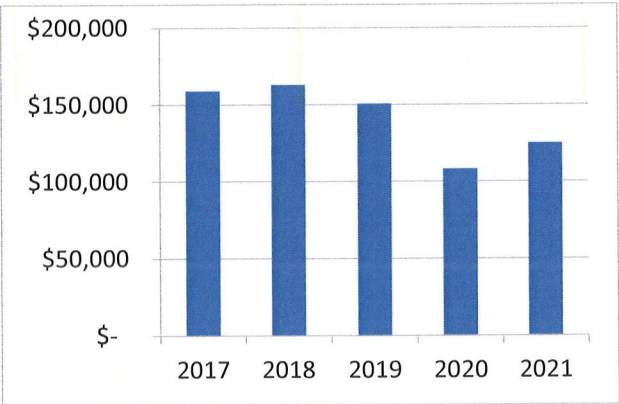
Summary Highlights:

The 2021 budget provides \$124,772 in tax levy, which is a \$16,566 increase in levy from the 2020 adopted budget. This increase is caused by an employee changing their insurance coverage.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Child Support-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
11301 -Child Support								
REVENUES								
411100		General Property Taxes	150,612	54,103	108,206	108,206	124,772	-
421001		State Aid	108,473	56,931	113,863	113,863	112,887	-
421010		M S L Incentives	17,851	5,370	23,000	15,000	15,000	-
421012		State Aid Cs + All Others	795,519	222,143	772,550	772,689	751,822	-
421013		Other Dept Wage Retention	33,988	-	-	-	17,171	-
421014		State Aid Wages Allocation	(101,964)	(26,207)	(105,000)	(110,598)	(107,282)	-
421050		CS Performance Based Inc	166,237	-	163,938	163,938	163,212	-
421058		State Aid - Prior Year	(697)	-	-	-	-	-
421096		State Aid Medical Support	9,586	-	8,065	8,000	8,000	-
421097		State Aid E-filing	4,273	-	11,994	19,716	20,088	-
442004		Extradition Reimbursement	3,814	1,430	2,700	1,000	2,000	-
451011		CS Prog Fee Reduce 66%	(12,461)	(3,113)	(9,702)	(7,920)	(9,240)	-
451013		NIVD Activities Reduction	2,330	774	2,500	2,000	2,800	-
451014		CS Program Fees	14,985	8,021	13,000	11,000	13,000	-
455003		Non-IVD Service Fees	1,350	665	1,400	1,400	1,400	-
486003		Non-Govt Reimbursements	1,497	-	-	-	-	-
699999		Budgetary Fund Balance	-	-	-	6,859	6,859	-
REVENUES TOTAL			1,195,392	320,118	1,106,514	1,105,153	1,122,489	-
EXPENDITURES								
511110		Salary-Permanent Regular	252,119	129,290	259,633	259,633	261,234	-
511210		Wages-Regular	434,302	226,395	459,406	459,406	462,817	-
511220		Wages-Overtime	4,926	996	5,753	5,753	5,177	-
511330		Wages-Longevity Pay	1,848	-	1,846	1,846	1,954	-
SALARIES TOTAL			693,195	356,681	726,639	726,639	731,182	-
512141		Social Security	51,462	26,434	54,216	54,216	54,102	-
512142		Retirement (Employer)	45,497	24,076	49,048	49,048	49,355	-
512144		Health Insurance	129,273	73,572	125,418	125,418	144,011	-
512145		Life Insurance	280	147	275	275	305	-
512150		FSA Contribution	-	-	14,600	14,600	-	-
512151		HSA Contribution	16,600	17,800	-	-	13,200	-
512173		Dental Insurance	9,183	5,633	10,159	10,159	11,263	-
FRINGE TOTAL			252,294	147,661	253,716	253,716	272,236	-
TOTAL SALARIES AND FRINGES			945,489	504,342	980,355	980,355	1,003,418	-
521255		Paper Service	9,100	5,867	12,300	11,000	12,300	-
521256		Genetic Tests	4,807	2,530	6,000	6,000	6,500	-
521296		Computer Support	1,209	1,575	2,339	2,339	2,675	-
529160		Interpreter Fee	2,297	1,296	4,000	5,183	4,600	-
529299		Purchase Care & Services	50,200	-	-	-	-	-
531003		Notary Public Related	120	-	-	-	240	-
531301		Office Equipment	5,011	-	-	-	-	-
531303		Computer Equipmt & Software	1,978	2,205	2,205	2,100	2,100	-
531310		Postage Special	228	86	175	300	225	-
531311		Postage & Box Rent	16,167	8,841	17,690	16,900	17,900	-
531312		Office Supplies	2,402	552	1,850	2,500	2,000	-
531313		Printing & Duplicating	3,454	2,484	3,500	2,300	3,547	-
531314		Small Items Of Equipment	958	148	775	1,200	900	-
531321		Publication Of Legal Notice	717	327	875	1,100	900	-
531323		Subscriptions-Tax & Law	2,132	973	2,334	2,334	-	-
531324		Membership Dues	2,001	1,662	1,872	1,872	1,612	-
531326		Advertising	791	-	-	-	-	-
531348		Educational Supplies	1,511	217	350	450	450	-
532325		Registration	3,424	2,525	25	9,599	2,740	-
532332		Mileage	753	-	-	800	700	-
532334		Commercial Travel	-	-	-	1,200	-	-
532335		Meals	657	42	50	800	700	-
532336		Lodging	1,724	(9)	-	3,083	1,883	-
532339		Other Travel & Tolls	428	17	20	300	325	-
532340		Contracted Extraditions	11,311	2,480	7,400	9,750	8,700	-
533225		Telephone & Fax	447	209	460	450	525	-
535242		Maintain Machinery & Equip	2,855	1,453	3,200	3,600	3,250	-
571004		IP Telephony Allocation	1,707	1,017	2,034	2,034	2,167	-
571005		Duplicating Allocation	37	104	208	208	383	-
571009		MIS PC Group Allocation	20,885	11,625	23,251	23,251	26,203	-
571010		MIS Systems Grp Alloc(ISIS)	9,874	4,314	8,628	8,628	8,710	-
591519		Other Insurance	5,490	3,192	5,517	5,517	6,836	-
OPERATING EXPENDITURES			164,673	55,730	107,058	124,798	119,071	-
EXPENDITURES TOTAL			1,110,162	560,072	1,087,413	1,105,153	1,122,489	-

Child Support-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
		REVENUES	1,195,392	320,118	1,106,514	1,105,153	1,122,489	-
		EXPENDITURES	1,110,162	560,072	1,087,413	1,105,153	1,122,489	-
TOTAL BUSINESS UNIT-11301 -Child Support			<u>(85,230)</u>	<u>239,954</u>	<u>(19,101)</u>	<u>(0)</u>	<u>-</u>	<u>-</u>
		REVENUES	1,195,392	320,118	1,106,514	1,105,153	1,122,489	-
		EXPENDITURES	1,110,162	560,072	1,087,413	1,105,153	1,122,489	-
TOTAL Child Support DEPARTMENT			<u>(85,230)</u>	<u>239,954</u>	<u>(19,101)</u>	<u>(0)</u>	<u>-</u>	<u>-</u>

Veterans Services

DEPARTMENT MISSION

To work with the Veterans of Jefferson County to provide information and expertise to help them navigate through the bureaucracy of Federal and State agencies and cut through red tape when necessary to access benefit programs. Our goal is to get to know the Veterans, their families and survivors and answer all their questions—include those they may not know to ask.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Leverage technology to provide more efficient and timely service to Veterans and their families.	Use videoconferencing platforms to help clients apply for VA benefits from the safety of home.		Ongoing
	Provide access to VA mental healthcare through secure videoconferencing for Veterans without access to technology.		
Prevent homelessness by helping Veterans achieve financial stability and avoid the trap of predatory lenders.	Partner with UW-EX to provide individual budget counseling in a timely manner as a pre-requisite for using the JCVF emergency loan guarantee program.	Goal 1 , Strat 1.5 Goal 2, Strat 2.3a and Goal 4, Strat 4.1	Ongoing
Provide information and assistance to Veterans and their families in the timeliest manner possible despite staff shortage.	Participate in Federal VA Work Study program which employs Veterans (who are concurrently utilizing Federal GI Bill benefits) to assist with outreach activities.		Ongoing
Ensure access to VA Healthcare by providing transportation for Veterans	Lease van from Federal VA Hospital. Recruit additional drivers as an ongoing task.	Goal 7, Strat 7.2	Ongoing
Organize reference material into a digital resource for continuity of operations and keep information on Veterans benefits and issues up to date in the office lobby	Refine our digital “Book of All Knowledge”. Organize checklists into folders with info by topic.	Goal 3, Strat 3.1	Ongoing
	Improve efficiency of the waiting room layout; provide bulletin board for Veterans to post their business information and events.		
Track benefits types and inquiries to gain insight into ways we can use staff time most efficiently.	Hone the tracking of office statistics	Goal 1	Ongoing
Fully utilize VBA cyber-tools for claims submission and maintenance	Participate in training opportunities offered by VBA and WICVSOA	Goal 2	Ongoing

Complete archival scanning utilizing Dept of Labor job program participants	18 file boxes remaining	Goal 3	Ongoing
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PROGRAM EVALUATION

Program/Service Description	Output Measures/Trends		
	2019	2020 (Est)	2021 (Est)
VA Health Care Assistance/ Assist eligible veterans in their applications for enrollment in health care which requires meeting income limits	158	Steady	Steady
Medical co-pay waiver requests	24	Steady	Steady
Service Connected Disability Comp Claims/ Assist veterans with service related claims for injuries or conditions related to their military service. *Must be accredited by VA to provide this service	248	Steady	Steady
Research Service Medical and Personnel Records/assist Veterans in accessing their military discharge papers	152	Steady	Steady
Non-Service Connected Pension Claims/ Assist wartime veterans and their spouse's in applying for this needs-based program and assisting with the ongoing reporting of income and medical expenses. *Must be accredited by VA to provide this service	329	Steady	Steady
Survivor's Pension Claims/ Assist wartime veterans or their surviving spouse's in applying for this needs-based program. *Must be accredited by VA to provide this service	32	Steady	Steady
Dependent Indemnity Compensation/ Assist spouses of veterans who died from service related injuries or conditions apply for benefits. *Must be accredited by VA to provide this service	18	Increase	Increase
Overpayment waiver requests for Compensation or Pension	7	Steady	Steady
Direct deposit changes	20+	Steady	Steady
ChampVA/ Assist eligible dependents of veterans in their applications for this health care program.	15	Steady	Steady
NODs and Appeals with Veterans Benefits Administration & Veterans Health Administration	83	Increase	Increase
VA Insurance applications and claims for payment	16	Steady	Steady
Federal GI Bill/Advising & applications assistance	26	Steady	Steady
Vocational Rehabilitation / Assist service-disabled veterans applying for educational assistance	13	Increase	Increase
WI GI Bill Assistance/Assist eligible veterans and dependents in submitting applications for this UW tuition remission program	55	Steady	Steady

Wisconsin Property Tax Program/ Assist eligible veterans or widow in submitting for this property tax remission program provide through the WI Department of Revenue	25	Steady	Steady
Wisconsin State Park Pass/ Verify eligibility for the WI DNR Park Pass program for disabled veterans	30+	Steady	Steady
Application for Burial Benefits/coordinate \$1,000 benefits for Veterans on the Pension program and \$2,000 for Service-Connected deaths	21	Increase	Increase
Presidential Memorial Certificates/ Apply for Presidential Memorial Certificates for families of deceased veterans.	42	Steady	Steady
VA Grave Markers Assistance/ Assist families in submission of applications for VA Memorial Markers	75	Steady	Steady
Jefferson County Veteran Service Commission Relief Fund/ Interview applicants and review applications for aid, dispense aid	42 Applicants 112 Transactions	Increase	Increase
WDVA Aid to Needy Veterans Grants / Assist Veterans in applying for Subsistence Aid, Dental, Hearing Aids, Glasses.	9	Increase	Increase
Provide transportation to VA Hospital	900+	Steady	Steady
Veteran Driver's License Designation Assistance/ Assist eligible veterans in submitting request to WI DMV to have "Veteran" added to their driver's license	56	Steady	Steady
Homeless Veterans programs/Referrals to supportive Services for Veterans Families	25	Increase	Increase
Veteran Outreach /Upon notification from DoD that an individual has separated from military service contact them and advise them on available veteran programs; continuing outreach through Veterans Service Organizations and community events; County Fair booth, Press Releases	500+	Steady	Steady
Post-Traumatic Stress counselling offered on-site in partnership with the Madison Vet Center	35	Steady	Steady
Federal Home Loan Certificates/Assist eligible veterans in submitting request for the VA Home Loan program	23	Steady	Steady
Provide job services on-site in partnership with Department of Workforce Development	32	Steady	Steady
Assist Veterans in accessing online portals: eBenefits and MyHealthVet	100+	Steady	Steady
Discharge correction/upgrades	12	Steady	Steady
Assist National Guard and Reserve members in navigating the process to obtain retirement benefits and TRICARE insurance	5	Steady	Steady

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

COVID-19 has been a game-changer as we had no choice but to innovate to continue to provide service through the pandemic shutdowns. This has led to some revelations in efficiency and

convenience as we moved to embrace video conferencing and use secure email regularly to gather information and signatures on documents.

The VA hospitals have limited in-person appointments and are using tele-health and video conferencing to the greatest extent possible. The use of technology has taken some pressure off our transportation program—which is fortunate since we have seen a steep decline in volunteer drivers due to concern over virus-transmission. We are working to provide secure video-conferencing here at the courthouse (especially for mental health care) for Veterans who do not have reliable access to technology.

In general—workload seems to have plateaued—except for an uptick in claims for Blue Water Navy Veterans who are now able to apply for service connection as a result of The Blue Water Navy (BWN) Vietnam Veterans Act of 2019 (PL 116-23) which extended the presumption of herbicide exposure, such as Agent Orange, to Veterans who served in the offshore waters of the Republic of Vietnam between Jan. 9, 1962 and May 7, 1975. Beginning on Jan. 1, 2020, Veterans who served as far as 12 nautical miles from the shore of Vietnam, or who had service in the Korean Demilitarized Zone, are presumed to have been exposed to herbicides, such as Agent Orange, and may be entitled to service connection for any of the 14 conditions related to herbicide exposure.

We continue to assist many Veterans with enrollment into the VA Healthcare system. Non-Service Connected Pension program applications remain high as WWII and Korean War Veterans and/or their surviving spouses, now in their 70's, 80's and 90's, are coming in, often for the first time, to apply for benefits to help with costs of in-home or assisted living care.

Vietnam veterans are reaching retirement age in increasing numbers and are seeking healthcare and prescription drug options – and many are dealing with illnesses linked to their exposure to Agent Orange. This population of Veterans, along with the Gulf-War era Veterans account for a large percentage of claims for service connected disability benefits.

Young National Guard and Reserve Veterans – especially those deployed over the last two decades to Iraq and Afghanistan continue to come in to establish contact, place discharge papers on record, sign up for healthcare and education benefits and to file disability claims.

Wisconsin is in the top tier of states offering some of the most extensive benefits available which translates into additional work on our part to facilitate access to benefits.

DEPARTMENT ORGANIZATIONAL CHART

Veterans' Service

Financial Summary

	2019 Actual	2020 Estimate	2020 Amended Budget	2021 Budget	Change from 2020 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	16,963	16,000	16,000	14,500	(1,500)	-9.38%
Misc. Revenues	4,301	2,000	2,000	2,000	-	0.00%
Other Financing Sources	-	377	7,141	-	(7,141)	-100.00%
Total Revenues	21,264	18,377	25,141	16,500	(8,641)	-34.37%
Expenditures						
Personnel Expenses	173,666	175,091	175,091	177,599	2,508	1.43%
Purchased Services	453	1,347	1,622	1,347	(275)	-16.95%
Operating Costs	10,126	12,209	15,033	11,278	(3,755)	-24.98%
Interdept. Charges	8,402	10,868	10,868	12,044	1,176	10.82%
Other Expenses	29,182	4,970	4,970	7,387	2,417	48.63%
Other Financing Uses	-	-	6,764	-	(6,764)	-100.00%
Total Expenditures	221,829	204,485	214,348	209,655	(4,693)	-2.19%
Property Taxes	177,887	189,207	189,207	193,155	3,948	2.09%
Addition to (Use of) Fund Balance	(22,678)	3,099	-	-		

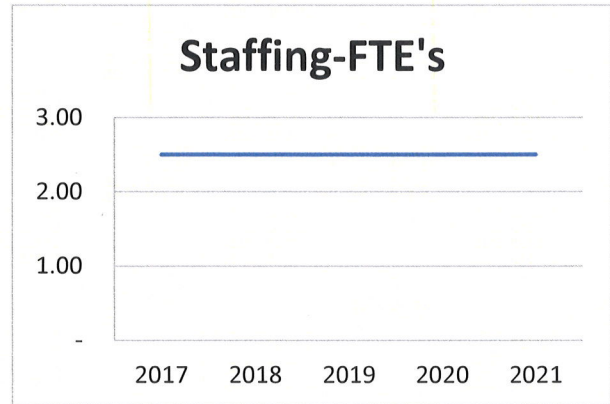
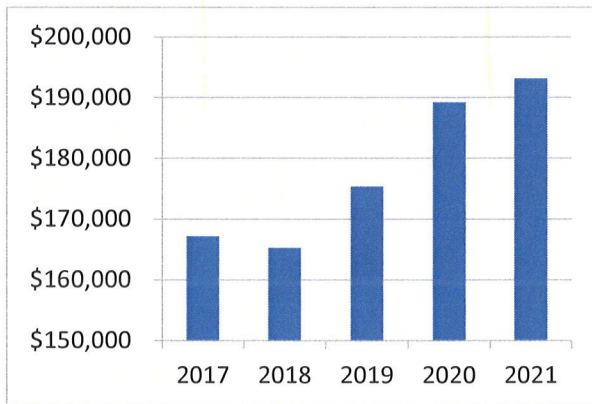
Summary Highlights:

The 2021 budget provides \$193,155 in tax levy, which is a \$3,948 increase in levy from the 2020 amended budget.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Veterans Services-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
13401 -Veterans Service Office								
REVENUES								
411100		General Property Taxes	170,098	91,445	182,889	182,889	186,104	-
421001		State Aid	13,000	13,000	13,000	13,000	13,000	-
421087		State Aid Transportation	3,963	-	3,000	3,000	1,500	-
699992		Balance Forward Prior Year	-	-	377	377	-	-
REVENUES TOTAL			187,061	104,445	199,266	199,266	200,604	-
EXPENDITURES								
511110		Salary-Permanent Regular	79,850	41,232	83,182	83,182	82,967	-
511210		Wages-Regular	58,941	30,741	61,040	61,040	65,388	-
511220		Wages-Overtime	175	-	-	-	-	-
511240		Wages-Temporary	5,331	-	-	-	-	-
511390		Wages-Death Benefit	-	371	-	-	-	-
SALARIES TOTAL			144,298	72,344	144,222	144,222	148,355	-
512141		Social Security	10,866	5,500	11,013	11,013	11,325	-
512142		Retirement (Employer)	9,120	4,495	9,735	9,735	9,037	-
512144		Health Insurance	6,003	3,086	6,171	6,171	6,107	-
512145		Life Insurance	75	43	66	66	88	-
512150		FSA Contribution	-	-	1,000	1,000	-	-
512151		HSA Contribution	1,000	1,000	-	-	750	-
512173		Dental Insurance	467	258	516	516	516	-
FRINGE TOTAL			27,532	14,381	28,501	28,501	27,823	-
TOTAL SALARIES AND FRINGES			171,830	86,726	172,723	172,723	176,178	-
521219		Other Professional Serv	372	1,347	1,347	1,622	1,347	-
531003		Notary Public Related	20	-	-	-	-	-
531303		Computer Equipmt & Software	-	1,229	-	1,100	-	-
531311		Postage & Box Rent	157	69	200	200	200	-
531312		Office Supplies	814	77	500	500	500	-
531313		Printing & Duplicating	628	115	500	500	500	-
531314		Small Items Of Equipment	-	1,840	1,840	1,400	1,840	-
531314	22101	Small Items Of Equipment	-	161	161	-	-	-
531322		Subscriptions	-	-	60	60	60	-
531324		Membership Dues	130	120	220	220	220	-
531326		Advertising	-	285	650	650	650	-
531351		Gas/Diesel	-	-	500	500	500	-
532325		Registration	580	350	470	470	700	-
532332		Mileage	2,694	-	500	1,200	500	-
532334		Commercial Travel	-	-	-	600	-	-
532335		Meals	67	-	250	250	100	-
532336		Lodging	1,644	-	400	1,800	500	-
532339		Other Travel & Tolls	-	-	-	125	-	-
533225		Telephone & Fax	277	116	200	200	600	-
533225	22101	Telephone & Fax	-	149	500	-	-	-
536534		Machinery Rent & Lease	2,808	2,604	2,808	2,808	2,808	-
571004		IP Telephony Allocation	402	254	508	508	542	-
571005		Duplicating Allocation	157	39	78	78	129	-
571009		MIS PC Group Allocation	5,967	4,227	8,455	8,455	9,528	-
571010		MIS Systems Grp Alloc(ISIS)	1,877	914	1,827	1,827	1,845	-
591519		Other Insurance	1,143	634	1,093	1,093	1,357	-
591521		Official Bonds	20	-	-	-	-	-
593719		Other Direct Relief Indigent	-	-	377	377	-	-
OPERATING EXPENDITURES			19,757	14,529	23,444	26,543	24,426	-
EXPENDITURES TOTAL			191,587	101,255	196,167	199,266	200,604	-
REVENUES			187,061	104,445	199,266	199,266	200,604	-
EXPENDITURES			191,587	101,255	196,167	199,266	200,604	-
TOTAL BUSINESS UNIT-13401 -Veterans Service Office			4,526	(3,190)	(3,099)	-	(0)	-

Veterans Services-2021 BUDGET

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
13402 -Veterans Relief								
REVENUES								
411100		General Property Taxes	6,589	2,559	5,118	5,118	5,851	-
485200		Donations Restricted	4,151	1,092	2,000	2,000	2,000	-
485201		Donation Restrict Bricks	150	75	-	-	-	-
699992		Balance Forward Prior Year	-	-	-	6,764	-	-
REVENUES TOTAL			10,890	3,726	7,118	13,882	7,851	-
EXPENDITURES								
512141		Social Security	131	13	168	168	101	-
		FRINGE TOTAL	131	13	168	168	101	-
514151		Per Diem	1,705	165	2,200	2,200	1,320	-
529299		Purchase Care & Services	81	45	-	-	-	-
531312		Office Supplies	-	-	-	-	200	-
532332		Mileage	306	21	1,250	1,250	200	-
593719		Other Direct Relief Indigent	28,019	475	3,500	3,500	6,030	-
594950		Operating Reserve	-	-	-	6,764	-	-
		OPERATING EXPENDITURES	30,111	706	6,950	13,714	7,750	-
EXPENDITURES TOTAL			30,242	718	7,118	13,882	7,851	-
REVENUES			10,890	3,726	7,118	13,882	7,851	-
EXPENDITURES			30,242	718	7,118	13,882	7,851	-
TOTAL BUSINESS UNIT-13402 -Veterans Relief			19,352	(3,008)	-	-	-	-
13403 -Care Of Veterans Graves								
REVENUES								
411100		General Property Taxes	1,200	600	1,200	1,200	1,200	-
REVENUES TOTAL			1,200	600	1,200	1,200	1,200	-
EXPENDITURES								
531365		Grave Care Marker Purchase	-	-	1,200	1,200	1,200	-
		OPERATING EXPENDITURES	-	-	1,200	1,200	1,200	-
EXPENDITURES TOTAL			-	-	1,200	1,200	1,200	-
REVENUES			1,200	600	1,200	1,200	1,200	-
EXPENDITURES			-	-	1,200	1,200	1,200	-
TOTAL BUSINESS UNIT-13403 -Care Of Veterans Graves			(1,200)	(600)	-	-	-	-
REVENUES			199,151	108,771	207,584	214,348	209,655	-
EXPENDITURES			221,829	101,973	204,485	214,348	209,655	-
TOTAL Veterans Services DEPARTMENT			22,677	(6,797)	(3,099)	-	(0)	-