

NOTICE OF MEETING

SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES COMMITTEE

Aug 04, 2026 8:30 AM

Health & Human Services Building
1011 North 8th Street
Sheboygan, WI 53081
Room 372

*Members of the Committee may be appearing remotely.
Persons wanting to observe the meeting are encouraged to listen remotely.
Everyone is welcome to wear a face mask in Sheboygan County Facilities.
To observe the meeting remotely dial (312).626.6799 or click on the following link:*

Join Zoom Meeting

<https://us06web.zoom.us/j/85949525955?pwd=OGRJNFli2eXBKZit0TGo3bkZlTmY5QT09>

Meeting ID: 859 4952 5955

Passcode: 921939

*** AGENDA ***

Call to Order and Introductions

Certification of Compliance with Open Meeting Law

Approval of Minutes for July 21, 2026

Announcements and Correspondence

Public Comment (Public may speak up to three minutes each on topics relevant to the agenda.)

Health & Human Services Director Report - Matthew Strittmater

The Department Head Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Health Officer & Health & Human Services Deputy Director Report - Starrlene Grossman

The Public Health Manager Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Veterans Service Office Director - Craig Stewart

Consideration of Veterans Service Office and Veterans Commission budgets

Health & Human Services Director Report - Matthew Strittmate

Presentation - Five Month Projection

Review and Approve Vouchers

July 08, 2026- July 18, 2026

Approval of Attendance of Members at Other Meetings or Functions

Reports on Meetings Attended

Adjournment

The next scheduled meeting will be August 18, 2026 at 8:30 AM.

Prepared by:

Cheryl Sohn
Recording Secretary

Bill Goehring
Committee Chairperson

Posted: July 31, 1:00 PM

NOTE: Persons with disabilities needing assistance to attend or participate are asked to notify the Health & Human Services Department by calling (920).459.4326 prior to the meeting so that accommodations may be arranged. A majority of the members of the County Board of Supervisors, or any of its committees, may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "Meeting" under the Open Meeting Law as interpreted in State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

SHEBOYGAN COUNTY HEALTH & HUMAN SERVICES COMMITTEE MINUTES

Health & Human Services Building
1011 North 8th Street
Sheboygan WI
Room 372

July 21, 2026 Called to Order: 8:30 AM Adjourned: 9:10 AM

MEMBERS
PRESENT:
(in person) Supervisor Bill Goehring, Supervisor Marilyn Montemayor, Secretary Wendy Schobert, Supervisor Kurt Jensen, Supervisor Paul Gruber, Supervisor Joe Liebau Jr., Citizen Member Jeanne Kliejunas, Citizen Member Jean Beinemann, Citizen Member Larry Samat

MEMBERS
PRESENT:
(via Zoom):

MEMBERS
EXCUSED:

ALSO PRESENT: (in person) Matthew Strittmater, Starrlene Grossman, Craig Stewart, Clarissa Roberts, Tara Duwe, Jackie Moglowsky, Michelle Acevedo, Sarah Mueller, Michelle Koch, Chris Xiong, Cheryl Sohn

ALSO PRESENT: (via Zoom) Supervisor Stephanie Arndt

Chairperson Goehring called the meeting to order at 8:30 AM.

The Chairperson certified compliance with the open meeting law. The notice was posted at 2:30 PM on July 16, 2026.

Approval of Minutes for July 7, 2026

Supervisor Marilyn Montemayor moved to approve the minutes. Joe Liebau Jr. seconded the motion. Motion carried with no nay votes.

Announcements and Correspondence

Public Comment – No public comment was made.

Health & Human Services Director Report - Matthew Strittmater

The Department Head Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Health Officer & Health & Human Services Deputy Director Report - Starrlene Grossman

The Public Health Manager Report is a summary of key activities. No action will be taken by the Health & Human Services Committee resulting from the report unless it is a specific item on the agenda.

Veterans Service Office Director - Craig Stewart
Discussion on 2026 Veterans Service Office Report - Second Quarter

Health & Human Services Director Report - Matthew Strittmater
Presentation - Wisconsin County Human Services Association Fiscal Health Survey

Review and Approve Vouchers

June 14, 2026 - June 27, 2026

Supervisor Marilyn Montemayor moved to approve the vouchers. Citizen Member Jeanne Kliejunas seconded the motion. Motion approved with no nay votes.

Approval of Attendance of Members at Other Meetings or Functions

No other meetings were attended by committee members.

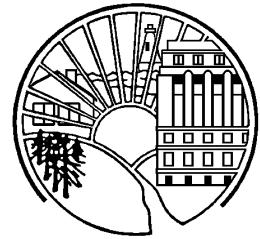
Adjournment

Supervisor Marilyn Montemayor moved to adjourn the meeting. Secretary Wendy Schobert seconded the motion. Motion carried with no nay votes. Meeting adjourned at 9:10 AM.

The next scheduled meeting is Tuesday, August 4, 2026 at 8:30 AM.

Wendy Schobert, Committee Secretary

Cheryl Sohn
Recording Secretary



SHEBOYGAN COUNTY

Craig Stewart

County Veterans Service Officer

To: Health and Human Services Committee
From: Craig Stewart
Date: August 04, 2026
Re: Proposed 2027 Budget for Veteran Services

Department Goals

The Veterans Service Office remains committed to providing exceptional service to Sheboygan County veterans and their families while ensuring they receive the federal, state, and local benefits they have earned. The proposed 2027 budget supports responsible stewardship of County resources while meeting the growing demand for veteran services.

The department's primary goals for 2027 are to:

- Provide timely, accurate, and professional benefits counseling and claims representation.
- Increase awareness of available veteran benefits through community outreach and engagement.
- Improve operational efficiency by refining workflows and utilizing technology.

Key Performance Measurements

- Veterans and Family Members Served: Monitor the number of veterans and family members assisted as a measure of service delivery.
- Federal Benefits Awarded: Track VA benefits secured for Sheboygan County veterans to measure the department's impact.

Proposed Budget

The proposed 2027 budget meets the established tax levy target while maintaining the high level of service expected by Sheboygan County veterans and their families. The budget reflects responsible financial planning and prioritizes direct services that connect veterans with the benefits they have earned.

Highlights

- Demand for Veterans Service Office assistance continues to grow as more veterans seek accredited claims representation, benefits counseling, and resource navigation.
- The department remains committed to expanding outreach and strengthening partnerships throughout Sheboygan County to ensure veterans are informed of and connected to available benefits and services.

Staffing

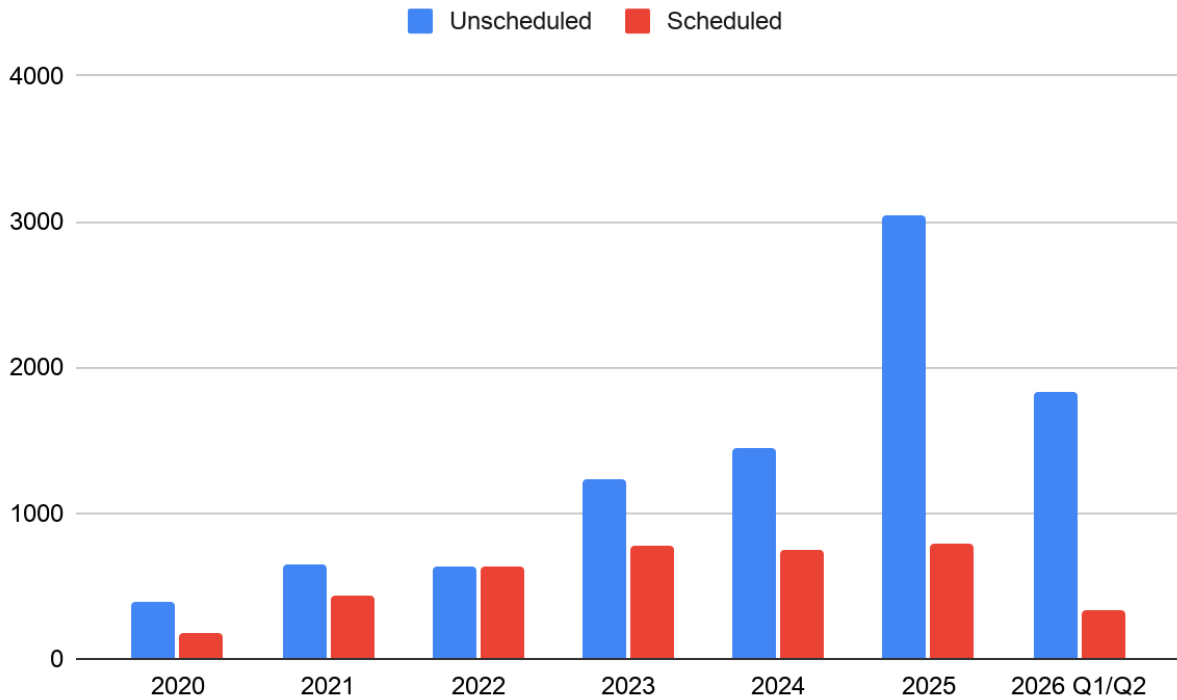
The proposed 2027 budget maintains the current staffing structure of one County Veterans Service Officer and two Assistant County Veterans Service Officers. This accredited team continues to provide comprehensive claims representation, benefits counseling, outreach, and advocacy services throughout Sheboygan County while continually improving efficiency and service delivery.

Closing

The Veterans Service Office appreciates the continued support of the County Administrator, Health & Human Services Committee, Finance Committee, and County Board. The proposed 2027 budget reflects the department's commitment to fiscal responsibility while ensuring Sheboygan County veterans and their families continue to receive the professional, timely, and compassionate service they deserve.

Veterans Services				
		2026		2027
	Outputs	Target	Projected Actual	Target
Metric	Number of Customers Served	2,625	4,352	4570
Importance	Reflects how effectively the office is engaging with the veteran population and connecting them to available services. It helps measure workload, community outreach success, and demand for assistance.			
Target	Increase or maintain at least a 5% growth of veterans and family members interactions.			
Metric	VA allocations to Sheboygan County	2024 55,585,784	2024 Actual 57,815,991	2025 62,638,845
Importance	Demonstrates the economic impact of the Veterans Service Office efforts by showing the federal dollars brought into the County through claims and benefit enrollments.			
Target	Achieve an increase aligned with the 5-year compound annual growth rate.			
Metric				
Importance				
Target				
Metric				
Importance				
Target				
Metric				
Importance				
Target				

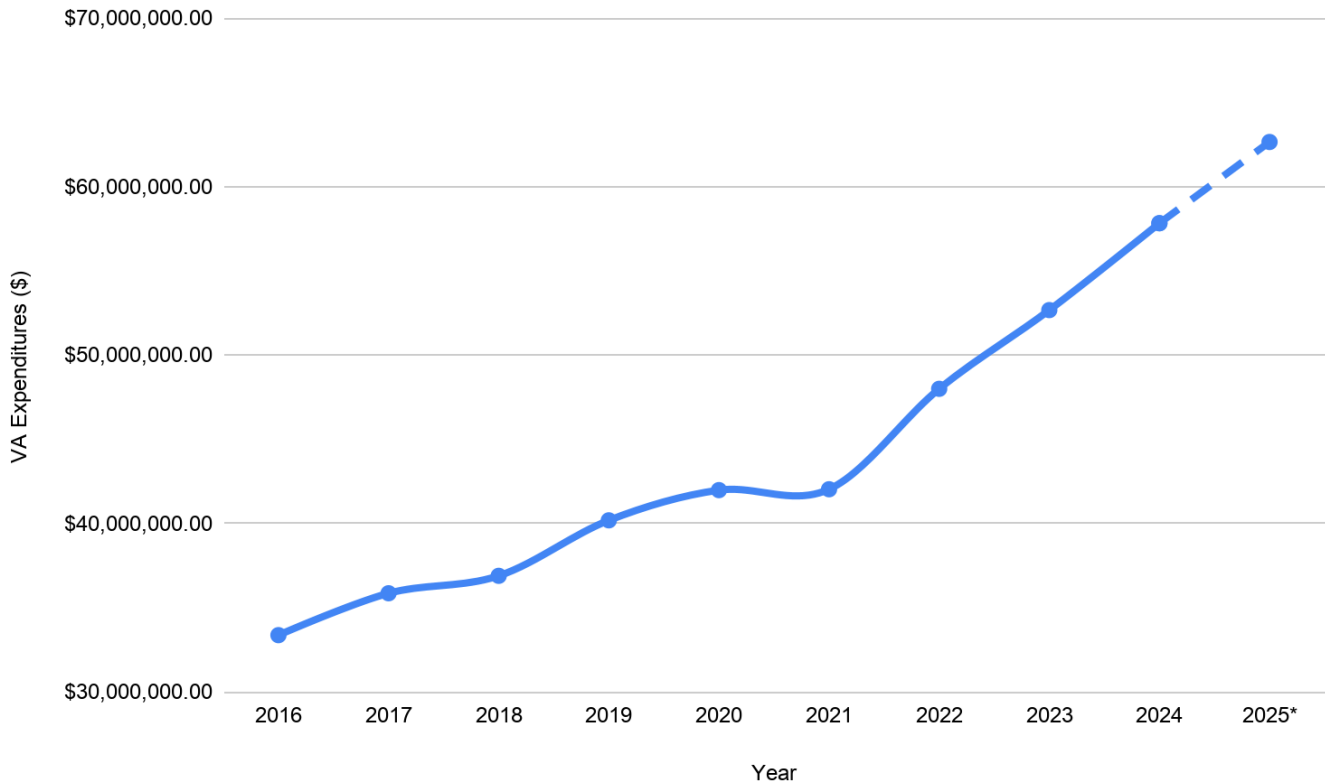
Veterans Service Office Customer Traffic



Key Takeaway: Total customer traffic to the Veterans Service Office increased by 96% from 2024 to 2025, driven primarily by a significant increase in walk-in visits. This growth demonstrates the increasing demand for veteran services and the importance of maintaining timely access to accredited benefits counseling, claims assistance, and advocacy for Sheboygan County veterans.

2026 data reflects customer traffic through the second quarter and is provided for informational purposes only.

Annual VA Expenditures to Sheboygan County Veterans



Key Takeaway: Since 2016, annual VA expenditures received by Sheboygan County veterans have increased by more than \$24.4 million (73%), reflecting continued growth in federal benefits flowing into the local economy. This trend underscores the economic value of connecting veterans with the federal benefits they have earned through accredited claims assistance and advocacy provided by the Veterans Service Office.

2025 expenditure is estimated using the 2020–2024 Compound Annual Growth Rate (CAGR) of 8.34% calculated from actual VA expenditure data.

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 173 - Veterans' Services | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	(326,587)	(348,889)	(348,889)	(174,444)	(348,889)	(357,546)	(8,657)	2.5%
	Subtotal - 41 Taxes	(326,587)	(348,889)	(348,889)	(174,444)	(348,889)	(357,546)	(8,657)	2.5%
421225	Other Federal Payments	(6,393)	-	-	-	-	-	-	-
423115	State Revenue - General Gov't	(16,683)	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)	-	-
	Subtotal - 42 InterGovtl Revenues	(23,076)	(18,800)	(18,800)	(18,800)	(18,800)	(18,800)	-	-
465305	Contributions & Donations	(5,522)	-	-	(3,616)	-	-	-	-
466125	Miscellaneous Reimbursements	(140)	-	-	-	-	-	-	-
	Subtotal - 46 Interest-Other Inc	(5,662)	-	-	(3,616)	-	-	-	-
Total Operating Revenues		(355,324)	(367,689)	(367,689)	(196,860)	(367,689)	(376,346)	(8,657)	2.4%
Operating Expenses									
511105	Regular Wages	187,347	208,278	208,278	92,493	194,111	216,180	7,902	3.8%
512105	Social Security	12,919	15,412	15,412	6,411	13,100	16,537	1,125	7.3%
512110	Retirement (Employer)	12,803	14,996	14,996	6,659	13,496	15,673	677	4.5%
512145	Unemployment Compensation	0	-	-	1	-	-	-	-
	Subtotal - 51 Personnel Reltd Exp	215,781	238,686	238,686	105,564	220,708	248,390	9,704	4.1%
531840	Telephone - Cellular	1,844	1,572	1,572	721	1,572	1,572	-	-
531905	Contracted Services	2,395	-	-	-	-	-	-	-
532225	Office Equip Maintenance	811	-	-	181	-	-	-	-
533110	Printing	3,758	363	363	233	363	300	(63)	(17.4%)
533205	Mileage - Employee	31	-	-	-	-	-	-	-
533215	Meals - Employee	8	-	-	-	-	-	-	-
533220	Lodging - Employee	131	-	-	-	-	-	-	-
533245	Seminars and Training	1,373	1,100	1,100	-	1,100	740	(360)	(32.7%)

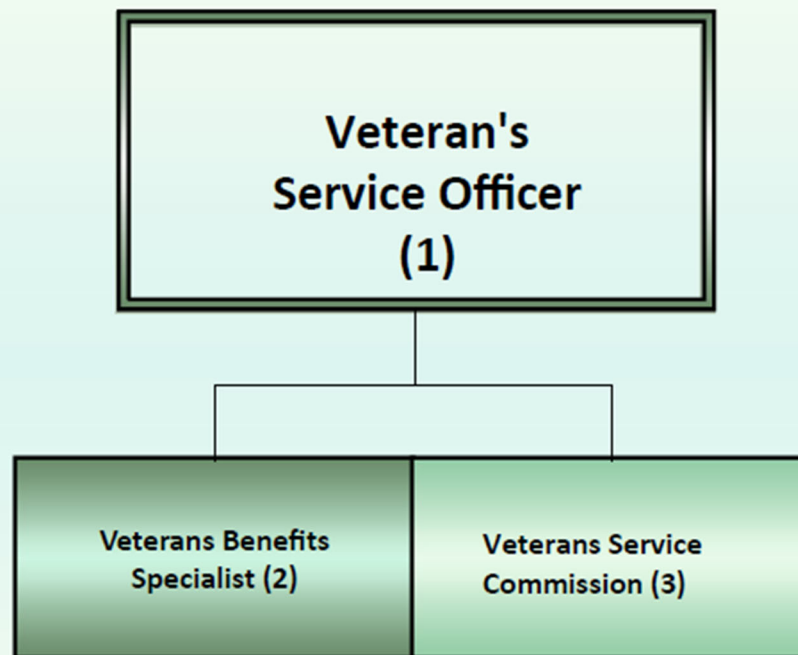
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 173 - Veterans' Services | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
533305	Membership Dues	250	250	250	-	250	250	-	-
533505	General Supplies	16,283	12,500	12,500	366	12,500	8,192	(4,308)	(34.5%)
533705	Office Supplies	865	400	400	171	400	300	(100)	(25.0%)
533725	Postage	485	300	300	85	240	200	(100)	(33.3%)
533825	Fuel - Gasoline	33	100	100	-	-	-	(100)	(100.0%)
533875	Subscriptions	159	240	240	80	240	240	-	-
533890	Books	153	-	-	-	-	-	-	-
533925	Office F&E Non-Capitalized	-	5,820	5,820	5,819	5,820	-	(5,820)	(100.0%)
533928	Computer Sys Non-Capitalized	789	1,504	1,504	1,461	1,462	1,661	157	10.4%
534115	Rental of Equipment	-	723	723	-	723	723	-	-
	Subtotal - 53 Operating Expenditur	29,365	24,872	24,872	9,118	24,670	14,178	(10,694)	(43.0%)
551105	Health Insurance	77,723	82,522	82,522	38,485	76,911	89,676	7,154	8.7%
551110	Dental Insurance	1,895	1,950	1,950	900	1,798	1,950	-	-
551115	Group Life Insurance	105	117	117	0	117	121	4	3.4%
551125	Worker Compensation Insurance	139	143	143	138	143	150	7	4.9%
551905	General Liability Insurance	583	599	599	299	599	601	2	0.3%
551920	Property Insurance	257	260	260	130	260	317	57	21.9%
551930	Deductible Escrow	92	88	88	44	88	87	(1)	(1.1%)
552110	Building Main. & Housekeeping	5	-	-	-	-	-	-	-
553105	Telephone	374	719	719	359	719	755	36	5.0%
553135	Printing & Duplicating	106	100	100	-	100	100	-	-
553150	Data Processing Services	16,515	17,633	17,633	8,816	17,633	20,021	2,388	13.5%
	Subtotal - 55 InterDptl Charges	97,792	104,131	104,131	49,172	98,367	113,778	9,647	9.3%
Total Operating Expenses		342,939	367,689	367,689	163,854	343,745	376,346	8,657	2.4%
Operating (Surplus) Deficit		(12,386)	-	-	(33,006)	(23,944)	-	-	-

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 173 - Veterans' Services | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Other Financing Sources								-	-
631100	General Fund	-	-	-	-	-	-	-	-
	Subtotal - 63 Operating Transfers — Funds	-	-	-	-	-	-	-	-
Other Financing Sources		-	-	-	-	-	-	-	-
Net Other Financing (Sources) Uses		-	-	-	-	-	-	-	-
Budgetary Change in Fund Balance / Net Position		(12,386)	-	-	(33,006)	(23,944)	-	-	-

MUNIS ORG CHART



INTERDEPARTMENTAL CHARGES				
Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Veterans Services	173.553135	100	Printing	426.4734 Operations
Total Charges		100		

100

2027 Travel and Training Requests

Department: Veterans Services

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
April	County Veterans Service Officers Conference	Elkhart Lake, WI	2	-	-	-	-	340	340	Yes	No
May	National County Veterans Service Officer Accreditation	Virtual	1	-	-	-	-	400	400	Yes	No
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
			Object Account Total	-	-	-	-	740.00	740.00		

Grand Total	740.00
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Grand Total amount above should match the subtotal on the Proposed Variance Report

Liaison Committee Budget Sign Off

2027

Department Veterans Services

Liaison Committee Health & Human Services Committee

Committee Chair William Goehring

Targets Set by Finance Committee

Levy	\$	357,546
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

Department Budget Requested

Total Revenue	\$	-376,346	Note: amount should be negative
Total Expense	\$	376,346	Note: amount should be positive
Transfer In	\$	0	
Transfer Out	\$	0	
Equity	\$	0	
Variance	\$	0	

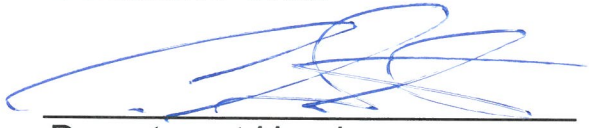
*Note: **Variance** should be zero = meets budget target; or*

***Variance** is a negative number = under budget; excess funds*

Signatures:

Committee Chair

Date



Department Head

7/28/2026

Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

Additional Levy Request - 2027

Dept: Veterans Services

Service/Program Name: Addition of Full-Time Administrative Assistant

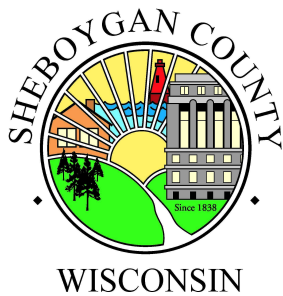
Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification			
1	Administrative Assistant Pay Grade 105	511105 (Regular Wages)	\$ 40,881	Improves customer service and operational efficiency by providing consistent front desk coverage. See attached Justification report for details.	The requested Administrative Assistant position supports continued timely delivery of veteran services by allowing accredited staff to focus on specialized claims and benefits assistance. see attached justification report for details.			
		512105 (Social Security)	\$ 3,127					
		512110 (Retirement)	\$ 2,964					
		551105 (Health Insurance)	\$ 29,892					
		551110 (Dental Insurance)	\$ 650					
		551115 (Group Life)	\$ 23					
		551125 (Workers Compensation)	\$ 28					
		Total				\$ 77,565		

Department Head Approval: 

Liaison Committee Approval: _____

An Additional Levy Request form must be filled out for each program/service that is impacted.

All of the Department's Additional Levy Request forms must have a unique priority ranking.



Sheboygan County Veterans Service Office

Craig Stewart
Director

Position Request Overview

The Sheboygan County Veterans Service Office (CVSO) respectfully requests approval to establish a full-time Administrative Assistant position (Pay Grade 105) to support front-line operations and address increasing service demand.

The office continues to experience sustained growth in customer traffic while staffing levels remain unchanged. Accredited Veterans Service Officers (VSOs) are routinely required to perform front-desk, phone, and administrative duties, reducing the time available for claims development, advocacy, and federal benefit recovery.

The addition of a dedicated Administrative Assistant will align staffing responsibilities appropriately, improve operational efficiency, and protect the County's return on federal benefit programs.

Documented Workload and Service Demand

During the first two quarters of 2026, the CVSO served:

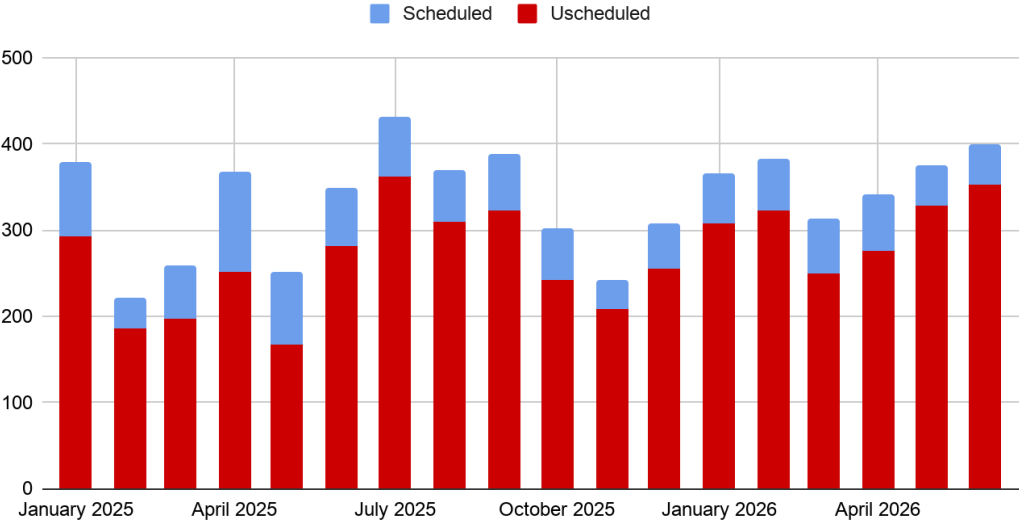
- Quarter 1: 1,062 Customers Served (880 unscheduled, 182 scheduled)
- Quarter 2: 1,116 Customers Served (957 unscheduled, 159 scheduled)
- Total Year-to-Date Customers Served: 2,178

This reflects a:

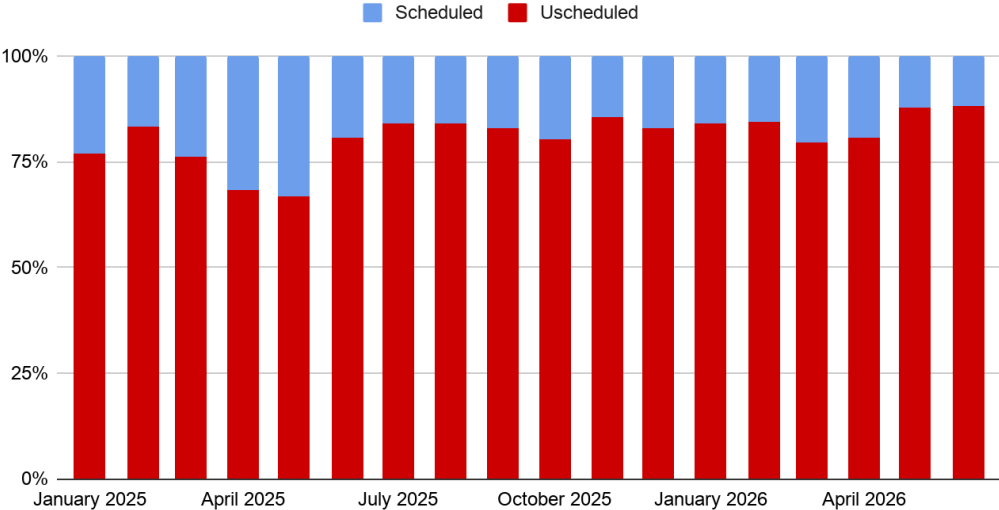
- 23.49% increase over Q1 2025 (860 customers served)
- 15% increase over Q2 2025 (969 customers served)
- Overall year-to-date increase of 19% compared to the first two quarters of 2025

The following charts illustrate both the volume and composition of customer demand.

Monthly Customer Activity - Unscheduled vs Scheduled(2025-2026)



Customer Interaction Type – Unscheduled vs Scheduled (%)



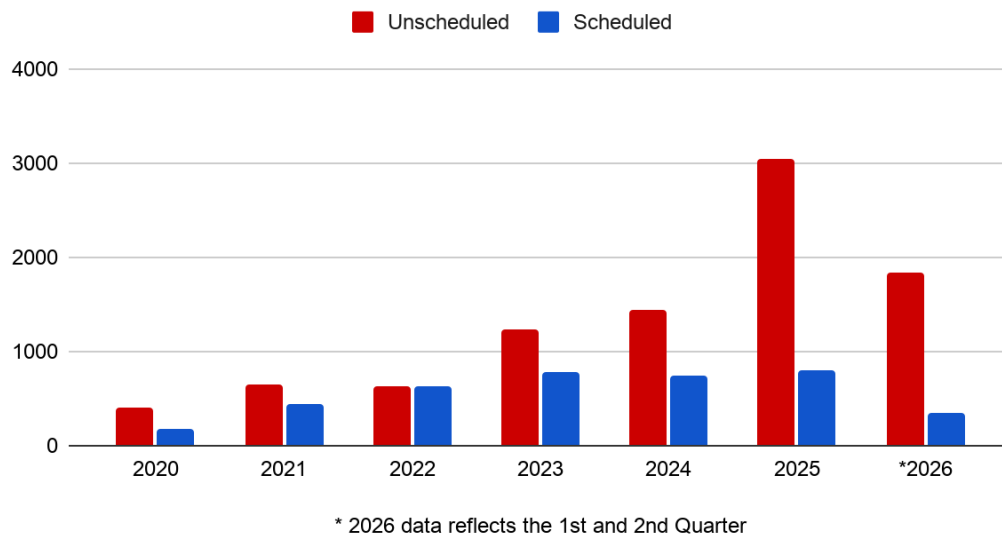
Monthly service volume has remained consistently elevated, with no meaningful reduction in workload across the year. This level of demand reflects a sustained operational baseline rather than a temporary increase.

Over 80% of all customer interactions are unscheduled, requiring immediate, real-time assistance and continuous front-desk coverage. The current staffing model, however, is structured around scheduled service delivery.

Multi-year tracking (2020-2026) further demonstrates steady increases in overall office traffic and demand.

Long-Term Growth in Customer Traffic

Veterans Service Office Customer Traffic (2020-2026)



The chart above demonstrates sustained long-term growth in customer traffic within the Veterans Service Office. Since 2020, both scheduled and unscheduled interactions have increased significantly, with unscheduled demand representing the largest area of growth. This trend reflects a continued shift toward immediate, front-end service needs requiring consistent staff coverage throughout the workday and directly impacting how staff time is utilized on a daily basis.

Operational Impact

Currently, accredited VSOs must routinely interrupt claims work to:

- Answer phones
- Greet and check in unscheduled clients
- Conduct intake and route inquiries
- Manage document collection and processing
- Coordinate scheduling and follow-up

These are essential operational tasks; however, they do not require accredited expertise and directly reduce time available for high-value claims work.

Impact on Benefit Delivery

The primary function of the CVSO is to assist veterans and their families in securing federal benefits.

Each hour an accredited VSO spends on reception and administrative duties is an hour not spent:

- Developing compensation and pension claims
- Filing appeals and higher-level reviews
- Conducting eligibility and needs-based assistance reviews
- Recovering federal dollars flowing into Sheboygan County

This results in reduced service capacity and diminished financial impact for both veterans and the County.

This request is therefore best viewed as a revenue protection and service capacity investment rather than a convenience request.

Cost and Compensation

The proposed Administrative Assistant position will be classified under Pay Grade 105 and is presented at the starting wage level.

- Starting Wage 19.22/hour
- Annual Salary 2027: \$40,881 (includes all 2027 wage adjustments)

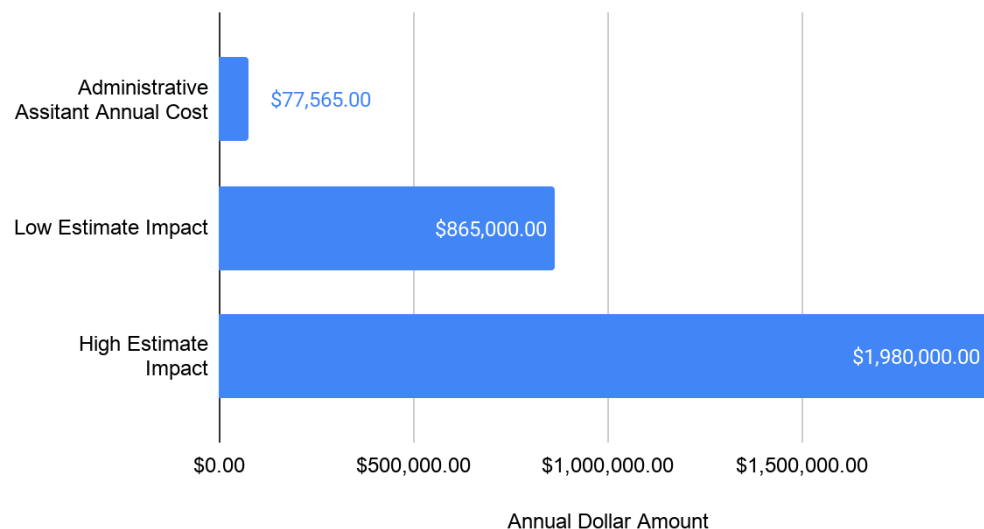
Based on current County benefit structures, including family health and dental coverage, the total annual cost for this position is \$77,565.00.

Cost Avoidance and Return on Investment

The addition of an Administrative Assistant is expected to produce measurable operational and financial benefits:

- Increased VSO productivity and claims output
- Reduced appointment backlogs and wait times
- Improved intake accuracy and reduced errors
- Enhanced customer service and access
- Reduced staff burnout and improved retention

Estimated Annual Cost vs Potential Financial Impact



This chart compares the annual cost of the proposed Administrative Assistant position with the estimated impact of a conservative 3% to 7% improvement in compensation and pension benefits per veteran. The estimate is not a guaranteed return, but demonstrates the potential impact of consistent front-end coverage allowing accredited staff to focus more time on claims development and follow-up.

Operational Context for Estimated Impact

It is important to note that compensation and pension (C&P) outcomes reflected in annual data are typically the result of claims work completed in the prior year, due to the VA adjudication timeline.

In 2023, the Sheboygan County Veterans Service Office operated with two part-time Administrative Assistants who split the day to provide consistent, full-day front-end coverage. This structure allowed accredited staff to focus more consistently on claims development and follow-up.

The impact of that staffing model is reflected in 2024 data, which showed an approximate 20% increase in C&P benefits per veteran. While multiple factors can influence annual outcomes, this improvement is consistent with the increased time accredited staff had available to focus on claims development and follow-up.

The proposed Administrative Assistant position restores consistent front-end coverage and supports continued, sustainable improvement in outcomes.

From a financial perspective:

- Even a modest increase in completed claims resulting from uninterrupted VSO work can generate federal benefit payments that exceed the total annual cost of the position.

Additionally:

- Improved access to federal benefits reduces reliance on County-funded assistance programs, creating indirect cost savings.

Position Responsibilities

The Administrative Assistant would serve as the primary point of contact and be responsible for:

- Greeting and assisting all unscheduled clients
- Answering and routing phone calls
- Managing appointment scheduling and confirmations
- Conducting initial intake and document collection
- Maintaining lobby flow and reducing wait times
- Supporting administrative operations

This structure ensures accredited VSOs remain focused on specialized, high-impact work.

Strategic Alignment

This request aligns with:

- Documented increases in service demand
- Multi-year growth in office traffic
- 2026 workload surge (+19%)
- Consistent with staffing models used by many Wisconsin County Veterans Service Offices.
- Supports continued recovery of federal benefits flowing into the local economy

Conclusion

The Veterans Service Office is currently operating under a level of demand that exceeds its existing support capacity.

Q1 and Q2 2026 data confirms:

- Continued growth in customer volume
- A high percentage of unscheduled, front-end interactions
- Increasing strain on accredited staff

Establishing an Administrative Assistant position will:

- Restore operational efficiency
- Increase service capacity without adding accredited staff
- Protect and enhance federal benefit revenue returned to the County
- Improve service delivery for veterans and their families

The requested Administrative Assistant position represents a strategic investment in service delivery rather than an expansion of professional staff. By restoring dedicated front-end support, accredited Veterans Service Officers can devote more time to claims development, appeals, and advocacy, maximizing federal benefits returned to veterans, their families, and Sheboygan County.



SHEBOYGAN COUNTY

Craig Stewart

County Veterans Service Officer

To: Health and Human Services Committee
From: Craig Stewart
Date: August 4, 2026
Re: Proposed 2027 Budget for Veterans Commission

Department Goals

The Veterans Service Commission remains committed to providing temporary emergency financial assistance to eligible veterans and their dependents experiencing financial hardship. The proposed 2027 budget supports responsible stewardship of County resources while ensuring assistance remains available to veterans during times of financial need.

The Commission's primary goals for 2027 are to:

- Provide timely, respectful financial assistance to eligible veterans and their dependents.
- Ensure responsible administration of Commission funds through consistent application of eligibility requirements and Commission policies.
- Connect veterans with available federal, state, and community resources that promote long-term financial stability.

Key Performance Measurements

- **Applications Received:** Monitor the number of applications submitted for emergency financial assistance.
- **Applications Approved:** Track approved applications to measure the Commission's assistance to eligible veterans and their dependents.

Proposed Budget

The proposed 2027 Veterans Service Commission budget meets the established tax levy target while continuing to provide temporary emergency financial assistance to eligible veterans and their dependents. The budget reflects responsible financial management and ensures funds remain available to assist veterans experiencing financial hardship.

Highlights

- The Commission continues to provide financial assistance to veterans facing temporary financial hardship while ensuring responsible stewardship of public funds.
- Applications are carefully reviewed to ensure assistance is directed to eligible veterans and their dependents in accordance with Wisconsin Statutes and County policy.
- Whenever appropriate, applicants are connected with additional federal, state, and community resources to help address long-term financial needs beyond the Commission's emergency assistance program.

Staffing

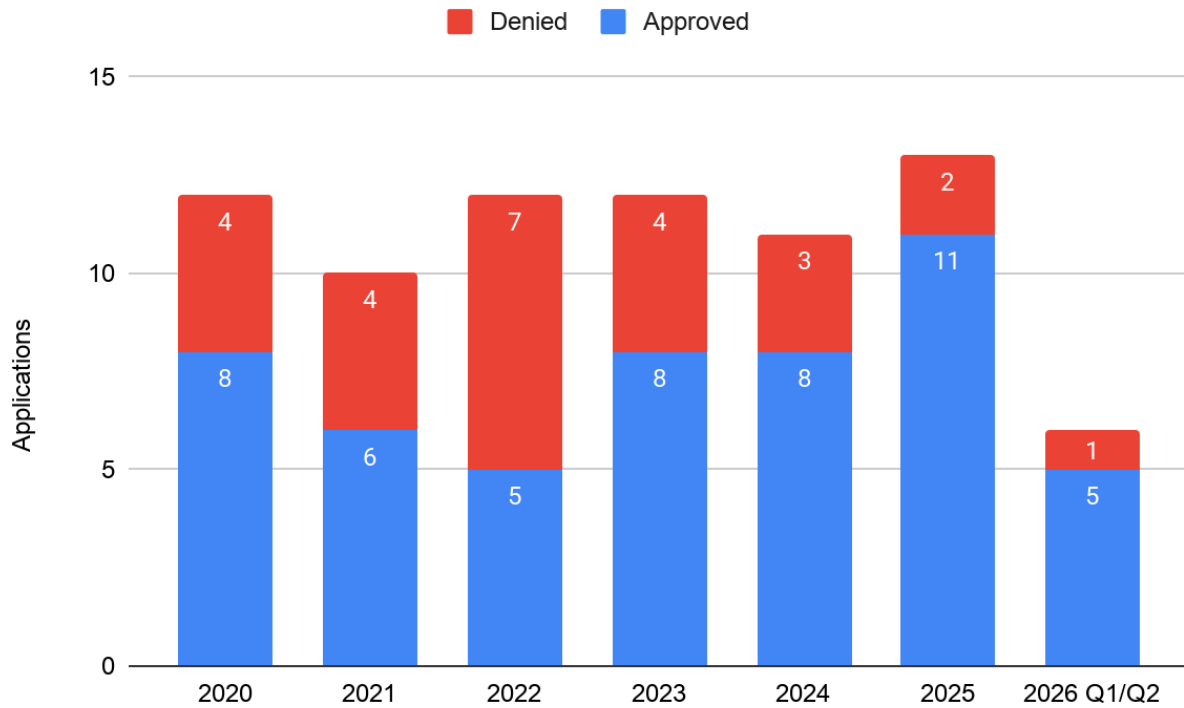
The Veterans Service Commission consists of three appointed Commissioners who oversee the administration of the emergency financial assistance program. Administrative support is provided by the Sheboygan County Veterans Service Office, ensuring efficient program administration while maintaining compliance with applicable statutes and Commission policies.

Closing

The Veterans Service Commission appreciates the continued support of the County Administrator, Health & Human Services Committee, Finance Committee, and County Board. The proposed 2027 budget reflects the Commission's continued commitment to responsible stewardship of public resources while ensuring eligible veterans and their dependents have access to temporary emergency financial assistance during times of financial hardship.

Veterans Commission				
		2026		2027
	Outputs	Target	Projected Actual	Target
Metric	Record number of applications submitted to Commission	7	10	11
Importance	Tracking application volume helps measure outreach effectiveness, identify changing veteran needs, and inform future budget/resources planning.			
Target	Maintain or increase applications submitted by at least 1 over prior year.			
Metric				
Importance				
Target				
Metric				
Importance				
Target				
Metric				
Importance				
Target				
Metric				
Importance				
Target				

Veterans Service Commission Applications



Veterans Service Commission: The Veterans Service Commission provides temporary emergency financial assistance to eligible veterans and their dependents experiencing financial hardship. Between 2020 and 2025, the majority of applications were approved each year, demonstrating the Commission's continued commitment to providing timely assistance to veterans with demonstrated financial need while ensuring responsible stewardship of available resources.

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 179 - Veterans' Commission | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Budget Request 2027	\$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	(20,812)	(20,812)	(20,812)	(10,405)	(20,812)	(20,812)	-	-
	Subtotal - 41 Taxes	(20,812)	(20,812)	(20,812)	(10,405)	(20,812)	(20,812)	-	-
Total Operating Revenues									
		(20,812)	(20,812)	(20,812)	(10,405)	(20,812)	(20,812)	-	-
Operating Expenses									
511105	Regular Wages	210	480	480	417	480	480	-	-
512105	Social Security	16	62	62	67	-	75	13	21.0%
	Subtotal - 51 Personnel Reltd Exp	235	542	542	483	480	555	13	2.4%
531450	Transportation	3,965	-	-	-	-	-	-	-
531805	Water	138	1,000	1,000	-	1,000	200	(800)	(80.0%)
531810	Sewer	51	-	-	-	-	-	-	-
531815	Electric	587	1,000	1,000	-	1,000	800	(200)	(20.0%)
531820	Natural Gas	615	1,000	1,000	-	1,000	600	(400)	(40.0%)
533205	Mileage - Employee	33	160	160	115	160	160	-	-
533505	General Supplies	67	2,500	2,500	-	2,500	2,000	(500)	(20.0%)
533540	Food	800	1,500	1,500	1,200	1,500	1,000	(500)	(33.3%)
533545	Client Housing	7,699	9,014	9,014	7,800	9,014	11,255	2,241	24.9%
533550	Repairs	1,000	1,000	1,000	3,000	3,000	1,000	-	-
533705	Office Supplies	85	50	50	20	50	200	150	300.0%
533875	Subscriptions	53	-	-	-	-	-	-	-
533928	Computer Sys Non-Capitalized	537	-	-	-	-	-	-	-
	Subtotal - 53 Operating Expenditur	15,630	17,224	17,224	12,135	19,224	17,215	(9)	(0.1%)
551115	Group Life Insurance	0	3	3	-	-	-	(3)	(100.0%)
551125	Worker Compensation Insurance	0	3	3	1	3	3	-	-

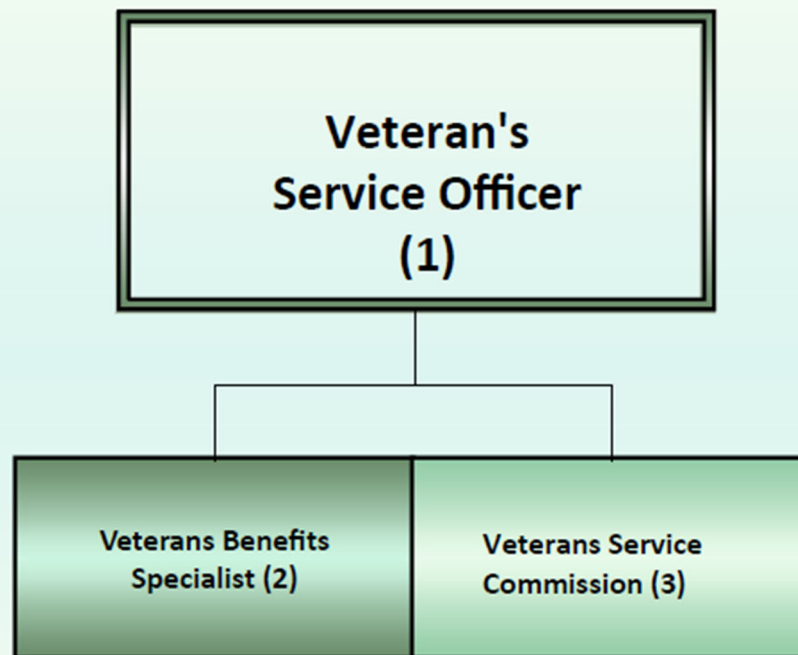
Sheboygan County Finance Department

2027 Budget Level 7 Object Trend Analysis

Department 179 - Veterans' Commission | Current Year Actuals Through June 30, 2026

551905	General Liability Insurance	38	35	35	17	35	34	(1)	(2.9%)
551930	Deductible Escrow	6	5	5	2	5	5	-	-
556105	Services	769	3,000	3,000	479	3,000	3,000	-	-
	Subtotal - 55 InterDptl Charges	813	3,046	3,046	500	3,043	3,042	(4)	(0.1%)
Total Operating Expenses		16,678	20,812	20,812	13,118	22,747	20,812	-	-
Operating (Surplus) Deficit		(4,134)	-	-	2,713	1,935	-	-	-
Other Financing Sources								-	-
631100	General Fund	-	-	-	-	-	-	-	-
	Subtotal - 63 Operating Transfers — Funds	-	-	-	-	-	-	-	-
Other Financing Sources		-	-	-	-	-	-	-	-
Net Other Financing (Sources) Uses		-	-	-	-	-	-	-	-
Budgetary Change in Fund Balance / Net Position		(4,134)	-	-	2,713	1,935	-	-	-

MUNIS ORG CHART



INTERDEPARTMENTAL CHARGES				
Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Veterans Commission	171.556105	3,000	Health & Human Services	2254.476450 Other Intdptl Rev
Total Charges		3,000		

Liaison Committee Budget Sign Off

2027

Department Veterans Commission

Liaison Committee Health & Human Services Committee

Committee Chair William Goehring

Targets Set by Finance Committee

Levy	\$	20,812
Transfer Out	\$	0
Transfer In	\$	0
Equity	\$	0

Department Budget Requested

Total Revenue	\$	-20,812	Note: amount should be negative
Total Expense	\$	20,812	Note: amount should be positive
Transfer In	\$	0	
Transfer Out	\$	0	
Equity	\$	0	
Variance	\$	0	

Note: **Variance** should be zero = meets budget target; or

Variance is a negative number = under budget; excess funds

Signatures:

Committee Chair

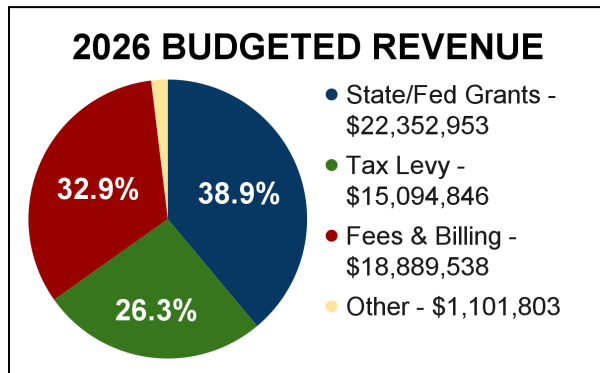
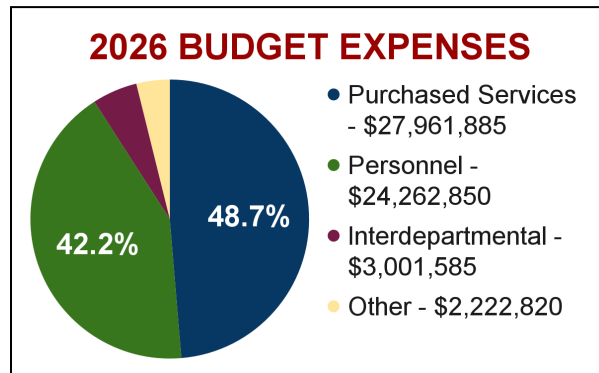
Date

Department Head

Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

Health & Human Services 2026 Budget



2026 HHS Budget: 5 Month Forecast

HHS Division	2026 Budgeted Expenses	2026 Budgeted Levy	5 Month Levy Forecast	Variance
Administration	\$16,803	\$0	(\$857,609)	(\$857,609)
ADRC / Aging	\$4,344,331	\$1,365,819	\$1,405,694	\$39,875
Behavioral Health	\$31,296,959	\$2,720,198	\$3,874,499	\$1,154,301
Child & Family Services	\$13,379,928	\$8,227,228	\$8,691,826	\$464,598
Economic & Child Support	\$4,417,133	\$660,108	\$932,891	\$272,783
Public Health	\$3,993,986	\$2,121,493	\$2,126,314	\$4,821
Totals	\$57,449,140	\$15,094,846	\$16,173,615	\$1,078,769

Budget Drivers

Highest Cost Levels of Out-of-Home Care	Projected Negative Variance
State Hospital	\$618,607
Trempealeau County Health Care Center	\$593,278
Residential Care Complex	\$374,928