

# VETERANS SERVICES

## DEPARTMENT MISSION

Honor, respect, support, and advocate for veterans and their families residing in Eau Claire County. Provide friendly and professional service to our veterans and their dependents while we guide them through the benefit application process. Assist them in understanding and obtaining all opportunities that will improve their quality of life.

## DEPARTMENT BUDGET HIGHLIGHTS

- 87% (\$234,828) of budget is for pay and benefits. The remaining 13% (\$34,300) is what we can affect as stewards of government funds. Within the 13%, 3 areas increased in request, 5 areas decreased in request, and 5 areas remained the same in request.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Provision of Services. Continue partnerships with local veteran service organizations, community agencies, and Federal and state agencies to better assist veterans. Maintain flexible hours to meet the needs of our veterans allowing them access to information and assistance.
- Communication. Expand awareness of programs, and benefits utilizing marketing, social media, and customer surveys.
- Technology. Improve our digital capability through implementation of electronic claims processing system for faster and easier claims submissions.

## TRENDS AND ISSUES ON THE HORIZON

- Limited Continued Remote Working – The onset of COVID-19 has made working from home a reality. It is based on the concept that work does not need to be done in a specific place to be executed successfully. This may be an opportunity we can take advantage of as remote employees can execute their projects and surpass their goals wherever they please. They have the flexibility to design their days so that their professional and personal lives can be experienced to their fullest potential and coexist peacefully. This may be a paradigm shift that we can capitalize on.

## OPERATIONAL CHANGES IN 2021

- Covid-19 forced a Shift to working from home the outcomes have been largely positive. with today's collaboration tools and connectivity, many roles and activities can be performed remotely in a highly effective manner. Still even upon the relaxing of restrictions many veterans still prefer to take advantage of telephone and distance video services to conduct appointments.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None

## POSITION CHANGES IN 2022

- No position changes. Looking into a college work-study to work parttime in the office to assist with phone calls, scheduling, filing, and other administrative tasks that will allow the primary staff to more efficiently serve the clientele without increasing cost.

## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

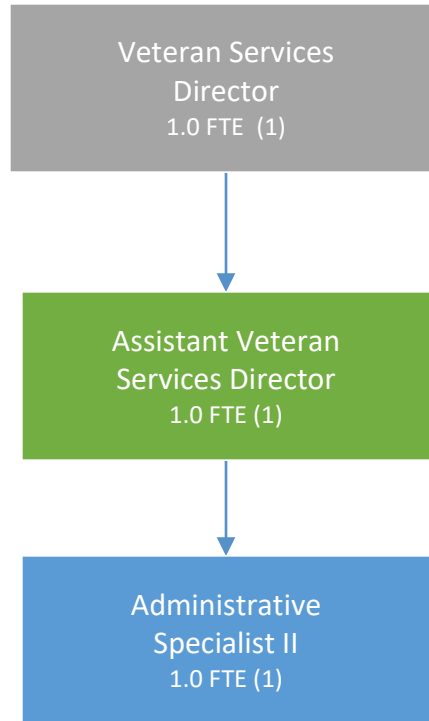
- None

## POTENTIAL RISKS

Low risk - Veteran Services is a small department (3 fulltime employees) that has achieved great results with a combination of the right people. In the previous year:

- 628 Office Appointments from veterans and dependents.
- 6,400 phone calls/emails other communications.
- 56 veterans transported to the Minneapolis VA Medical Center with the support of 12 volunteer drivers and a van funded by the Disable American Veterans (DAV).
- 80 hours of professional certification training.
- 49 grants awarded to veterans (gas/food cards).
- Awarded \$13K grant from WI Dept. of Veterans Affairs.
- 530 people like and follow us on Facebook.

# Veteran Services



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	2.80	2.80	2.80	2.73	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

## Federal, State, and County Veteran Benefit Programs

Provide professional guidance and assistance in obtaining federal, state, and county veteran benefits. Advise veterans with physical and mental health concerns on available resources and services. Ensure veterans, dependents, and survivors are treated fairly and equitably.

OUTPUTS	Source	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Veterans living in Eau Claire County (per 2019 Forward Analytics Report)		7,110	8.12% of ECC	8.12% of ECC	8.12% of ECC
Number of office appointments with Veterans and dependents	Vetra Spec	1,974	1,573	628	319
Number of Veterans transported to VA medical centers	Tracker	376	333	56	32
Phone/emails/communication with Veterans, dependents, agencies	Vetra Spec	10,779	9,387	6,410	3,715
Hours of certification training attended by staff	Tracker	72	180	80	90
Grants awarded to Veterans (gas cards, food cards, rents, etc...)	Tracker	17	88	49	15
Fed VA \$ coming into ECC: Compensation for Disabilities/Pension	VA	\$18.4 Mill	\$22.2 Mill	\$22.2 Mill	<i>Unknown</i>
Federal VA \$ coming into ECC: Educational Benefits	VA	\$2.5 Mill	\$2.5 Mill	\$2.5 Mill	<i>Unknown</i>
Federal VA \$ coming into ECC: Medical Benefits	VA	\$16.7 Mill	\$15 Mill	\$15 Mill	<i>Unknown</i>

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>YTD* 2021</b>
Provide professional, compassionate and timely service. Goal is to address questions and provide an understanding of issues at end of meeting. (End of meeting Survey initiated to capture this metric).	85%	<i>Unknown</i>	90%	<i>Unknown</i>	<i>Unknown</i>
As mandated by VA, 100% of visitors requesting confidential information or paperwork will present proper identification and/or consent forms before having their requests fulfilled.	100%	100%	100%	100%	100%
Veteran Services will meet with the Eau Claire County Veteran's Service Commission no less than once quarterly to review expenditures to veterans in crisis and efforts to assist other veterans in need.	4	4	4	1	1
The Veteran Services Director and Assistant Veteran Services Director will maintain VA accreditation through accepted veteran service organizations in order to legally represent veteran's claims to the VA.	100%	100%	100%	100%	100%

*\*YTD indicates Jan - Aug results*

## Outreach, Public Education, and Advocacy

Provide public outreach and education to raise awareness about federal, state and county veteran's benefits and services. Acts as official liaison between mandated county, state, and federal programs and providers. Advocate for veterans, dependents, and survivors. GOAL - Expand Awareness of Vets Programs.

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Submit an informative article for publication via social media, newsletter, newspaper, etc..	12	12	16	12	6
Presentation to a veterans or community group at least quarterly	4	9	17	4	7
Develop and expand social media presence and increase the number of followers each quarter until a sustainable level is determined.	400	270	450	525	553
Annually all veteran headstones in ECC receive flag marker.	95%	100%	100%	100%	100%

*\*YTD indicates Jan - Aug results*

## Veterans Services

### Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$254,258	\$241,799	\$241,799	\$254,767	\$253,734	\$253,734	5%
04-Intergovernment Grants and Aid	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	0%
09-Other Revenue	\$5,945	-	\$3,000	\$3,000	\$3,000	\$3,000	
11-Fund Balance Applied	-	-	-	-	-	\$100,000	
<b>Total Revenues:</b>	<b>\$273,203</b>	<b>\$254,799</b>	<b>\$257,799</b>	<b>\$270,767</b>	<b>\$269,734</b>	<b>\$369,734</b>	<b>45%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$173,554	\$177,986	\$177,986	\$185,286	\$187,117	\$251,421	41%
02-OT Wages	\$73	\$200	-	-	-	-	-100%
03-Payroll Benefits	\$46,121	\$45,113	\$45,033	\$49,342	\$46,478	\$82,174	82%
04-Contractual Services	\$6,053	\$9,800	\$10,760	\$10,760	\$10,760	\$10,760	10%
05-Supplies & Expenses	\$7,905	\$8,700	\$6,400	\$7,900	\$7,900	\$7,900	-9%
09-Equipment	-	-	\$1,479	\$1,479	\$1,479	\$1,479	
10-Grants, Contributions, Other	\$5,078	\$13,000	\$14,000	\$16,000	\$16,000	\$16,000	23%
<b>Total Expenditures:</b>	<b>\$238,783</b>	<b>\$254,799</b>	<b>\$255,658</b>	<b>\$270,767</b>	<b>\$269,734</b>	<b>\$369,734</b>	<b>45%</b>

<b>Net Surplus/(Deficit)- Veterans Services</b>	<b>\$34,420</b>	<b>\$0</b>	<b>\$2,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Veterans Services

### Budget Analysis

	2021 Adjusted Budget	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$241,799	\$12,968	\$254,767
04-Intergovernment Grants and Aid	\$13,000	-	\$13,000
09-Other Revenue	-	\$3,000	\$3,000
11-Fund Balance Applied	-	-	-
<b>Total Revenues</b>	<b>\$254,799</b>	<b>\$15,968</b>	<b>\$270,767</b>

01-Regular Wages	\$177,986	\$7,300	\$185,286
02-OT Wages	\$200	(\$200)	-
03-Payroll Benefits	\$45,113	\$4,229	\$49,342
04-Contractual Services	\$9,800	\$960	\$10,760
05-Supplies & Expenses	\$8,700	(\$800)	\$7,900
09-Equipment	-	\$1,479	\$1,479
10-Grants, Contributions, Other	\$13,000	\$3,000	\$16,000
<b>Total Expenditures</b>	<b>\$254,799</b>	<b>\$15,968</b>	<b>\$270,767</b>

## Veterans Services

### Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	254,258	241,799	241,799	253,128	253,734	253,734	Historical budget data	100%
State Aid - Vets	13,000	13,000	13,000	13,000	13,000	13,000	Historical WI Grant	100%
Vets/ General Donations	5,920	3,000	3,000	3,000	3,000	3,000	Historical Donations from Local Business	75%
Transportation Donations	25	-	-	-	-	-	Donations are not budgeted	100%
Fund Balance Applied	-	-	-	-	-	100,000		0%
<b>TOTAL</b>	<b>\$273,203</b>	<b>\$257,799</b>	<b>\$257,799</b>	<b>\$269,128</b>	<b>\$269,734</b>	<b>\$369,734</b>		



**Veterans Services**  
**Contracted Services Summary**

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	-	-	-	-	-	-
Utilities	960	800	960	960	960	960
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	5,093	9,000	9,800	9,800	9,800	9,800
<b>Total</b>	<b>\$6,053</b>	<b>\$9,800</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$10,760</b>

## Veterans Services

### Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
<b>Expenditure</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>	<b>Recom- mended</b>	<b>Adopted</b>	<b>Description</b>	<b>Expenditure Type</b>
Vets/ Transportation Fees Contracted	704	-	800	800	800	800	Abby Van usage through ADRC billed if a veteran	Other Contracted Services
Vets/ Telephone	960	800	960	960	960	960	Office telephone and fax usage	Utilities
Vets/ Veterans Graves	4,389	9,000	9,000	9,000	9,000	9,000	8,640 flags for cemeteries and 100 bronze medallions/ markers	Other Contracted Services
<b>TOTAL</b>	<b>\$6,053</b>	<b>\$9,800</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$10,760</b>		