

# Veterans Services

## DEPARTMENT MISSION

**Mission:** To advocate with purpose and passion for Eau Claire County Veterans and link them to superior services, benefits, and support.

**Vision:** Veteran Services is the premier point of entry for Eau Claire County Veterans to access earned services, benefits, and support.

## DEPARTMENT BUDGET HIGHLIGHTS

93% (\$328,911) of budget is for staff pay and benefits. The remaining 7% (\$25,852) is what we can affect as stewards of government funds. The three largest areas are Veteran Graves/Flags - \$12,000, Veteran Travel/Training - \$3,000, and Veterans Direct Relief - \$3,000

## STRATEGIC DIRECTION AND PRIORITY ISSUES

1. Collaborate with local, and state agencies; leaders; other partners; and customers to enhance services and protections for Veterans and their families.
  - Lead and facilitate two collaboration meetings/summits with partner agencies and leaders. Our office can play a leading role in bringing Veterans' service providers together to improve and expand support and outreach to all Veterans.
  - Monthly presentations with community groups to improve strategic engagement with community leaders and stakeholders regarding Veteran issues.
  - Weekly customer feedback surveys to ensure Veterans and their families are satisfied with the care and services they receive.
2. Bolster outreach and service delivery to rural and underserved Veteran populations in ECC.
  - Improve service delivery to underserved rural communities with offsite locations to provide benefit education and enrollment services. We will go to the customers a minimum of 4 times in 2022! Directly connecting Veterans to resources is more important than providing information via a website.
  - Continue to post weekly on Facebook current information that is relevant and informative to Veterans. Expand our social media messaging to Instagram. 120 million Americans and 32% of 18–35-year-olds use Instagram daily.
3. Invest in our workforce and enhance operational effectiveness to maximize service to our Veterans.
  - 100% Service Officer attendance at national convention (San Antonio) to attain initial certification and continuing education requirements for maintaining certification.
  - Attend the conference on mental health and suicide prevention hosted by WDVA in April 2022.
4. Eau Claire County recognizes Veterans for their strengths and as valued members of our community, and regularly celebrates and honors them.
  - Maintain a seat on Chippewa Valley Veterans Foundation in order to build a proper tribute in Eau Claire County as a place for reflection, and a place where history is preserved for younger generations.

# Veterans Services

## TRENDS AND ISSUES ON THE HORIZON

- Recruiting and maintaining an active roster of certified volunteers to drive the VA van to the Minneapolis VA hospital on a weekly basis remains an area of continual need.

## POSITION CHANGES IN 2023

- No position changes.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None foreseen.

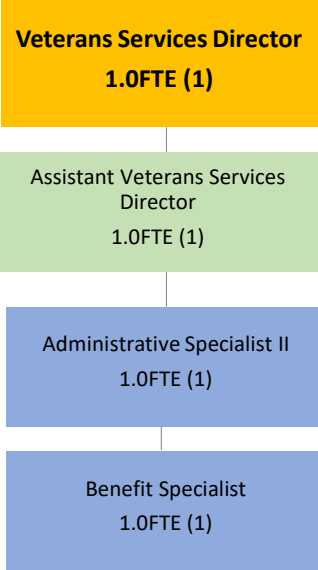
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None planned.

## KEY ASSUMPTIONS AND POTENTIAL RISKS

Low risk – Veteran Services is a small department (4 employees) that has achieved great success in providing support to the Veteran community in Eau Claire County.

# Veteran Services



Year	2022
FTE	4.0

## 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 equitable.

OUTPUTS	Source	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Veterans living in Eau Claire County (per 2019 Forward Analytics Report)	Green Book	8.12% of ECC	8.12% of ECC	8.12% of ECC	8.12% of ECC
Number of office appointments with Veterans and dependents	VetraSpec	1,573	628	764	581
Number of Veterans transported to VA medical centers	Tracker	333	56	86	44
Phone/emails/communication with Veterans, dependents, agencies	VetraSpec	9,387	6,410	5,134	2,623
Hours of certification training attended by staff	Tracker	180	80	96	144
Grants awarded to Veterans (gas cards, food cards, rents, etc...)	Tracker	88	49	51	25
Fed VA \$ coming into ECC: Compensation for Disabilities/Pension	VA	\$22.2 Mill	\$22.2 Mill	\$22.2 Mill	working
Federal VA \$ coming into ECC: Educational Benefits	VA	\$2.5 Mill	\$2.5 Mill	\$2.5 Mill	working
Federal VA \$ coming into ECC: Medical Benefits	VA	\$15 Mill	\$15 Mill	\$15 Mill	working

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
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%	Unk	Unk	90%	working
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	1	2	2
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 (Expand Awareness)

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	2019	2020	2021	YTD* 2022
Submit an informative article for publication via newsletter (Senior Center, ADRC)	6	unk	12	4	2
Presentation to a veterans or community group at least quarterly	4	12	4	4	6
Expand social media presence and increase the number of followers each quarter until a sustainable level is determined.	400	450	525	594	612
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	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$241,800	\$253,734	\$253,734	\$337,489	\$337,489	\$337,489	33%
04-Intergovernment Grants and Aid	\$13,000	\$13,000	\$14,300	\$14,300	\$14,300	\$14,300	10%
09-Other Revenue	\$535	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0%
11-Fund Balance Applied	-	\$100,000	-	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$255,335</b>	<b>\$369,734</b>	<b>\$271,034</b>	<b>\$354,789</b>	<b>\$354,789</b>	<b>\$354,789</b>	<b>-4%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$180,492	\$251,421	\$251,421	\$247,624	\$247,624	\$247,624	-2%
02-OT Wages	\$44	-	\$120	\$150	\$150	\$150	
03-Payroll Benefits	\$45,027	\$82,174	\$82,174	\$67,183	\$67,183	\$67,183	-18%
04-Contractual Services	\$11,024	\$10,760	\$10,760	\$14,000	\$14,000	\$14,000	30%
05-Supplies & Expenses	\$4,597	\$7,900	\$7,841	\$6,450	\$6,450	\$6,450	-18%
09-Equipment	\$2,885	\$1,479	\$1,708	\$2,082	\$2,082	\$2,082	41%
10-Grants, Contributions, Other	\$7,480	\$16,000	\$15,771	\$17,300	\$17,300	\$17,300	8%
<b>Total Expenditures:</b>	<b>\$251,548</b>	<b>\$369,734</b>	<b>\$369,795</b>	<b>\$354,789</b>	<b>\$354,789</b>	<b>\$354,789</b>	<b>-4%</b>

Net Surplus/(Deficit)- Veterans Services	\$3,787	\$0	(\$98,761)	\$0	\$0	\$0	
--	---------	-----	------------	-----	-----	-----	--

## Veterans Services

### Budget Analysis

	2022 Adjusted Budget	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$253,734	\$83,755	\$337,489
04-Intergovernment Grants and Aid	\$13,000	\$1,300	\$14,300
09-Other Revenue	\$3,000	-	\$3,000
11-Fund Balance Applied	\$100,000	(\$100,000)	-
<b>Total Revenues</b>	<b>\$369,734</b>	<b>(\$14,945)</b>	<b>\$354,789</b>

01-Regular Wages	\$251,421	(\$3,797)	\$247,624
02-OT Wages	-	\$150	\$150
03-Payroll Benefits	\$82,174	(\$14,991)	\$67,183
04-Contractual Services	\$10,760	\$3,240	\$14,000
05-Supplies & Expenses	\$7,900	(\$1,450)	\$6,450
09-Equipment	\$1,479	\$603	\$2,082
10-Grants, Contributions, Other	\$16,000	\$1,300	\$17,300
<b>Total Expenditures</b>	<b>\$369,734</b>	<b>(\$14,945)</b>	<b>\$354,789</b>

## Veterans Services

### Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	241,800	253,734	253,734	337,489	337,489	337,489	Levy request	100%
State Aid - Vets	13,000	13,000	14,300	14,300	14,300	14,300	Vet Service Grant from WDVA	100%
Vets/ General Donations	535	3,000	3,000	3,000	3,000	3,000	Historical donations from local business	75%
Fund Balance Applied	-	100,000	-	-	-	-	Funds for additional service officer	100%
<b>TOTAL</b>	<b>\$255,335</b>	<b>\$369,734</b>	<b>\$271,034</b>	<b>\$354,789</b>	<b>\$354,789</b>	<b>\$354,789</b>		



## Veterans Services Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
State Aid - Vets	13,000	13,000	14,300	14,300	14,300	14,300	Improvement of service to former military personnel of the county
<b>TOTAL</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$14,300</b>	<b>\$14,300</b>	<b>\$14,300</b>	<b>\$14,300</b>	

# Veterans Services

## Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	-	-	-	-	-	-
Utility Services	960	960	960	1,000	1,000	1,000
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	10,064	9,800	9,800	13,000	13,000	13,000
<b>Total</b>	<b>\$11,024</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>

## Veterans Services

### Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
<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	1,814	800	800	1,000	1,000	1,000	Transportation service ABBY Vans	Other Contracted Services
Vets/ Telephone	960	960	960	1,000	1,000	1,000	Telephone	Utility Services
Vets/ Veterans Graves	8,250	9,000	9,000	12,000	12,000	12,000	10,080 Flags for Veteran graves and 26 bronze medallions	Other Contracted Services
<b>TOTAL</b>	<b>\$11,024</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>		