



## *To Serve Those Who Served*

# Veteran's Service #19

### **BUDGET SUMMARY AND HIGHLIGHTS:**

The Veteran's Department has a proposed budget of \$127,578, an increase of 4.6% from the 2016 budget. This is mainly due to increases in employee compensation. An additional \$3,000 is budgeted in the Temporary Employee line item with intent to continue our program to assist a needy Veteran with employment income and office skills while providing necessary assistance in the department. Revenues are projected at \$11,000 for a levy request of \$116,578; up 5.6% from 2016.

### **FUNCTION:**

The Bayfield County Veterans Service Office assists Veterans in applying for Federal, State and County benefits they have earned through their devotion and service to our nation. Duties and responsibilities of the County Veterans Service Office are covered under Wisconsin Statute 45.80.

### **Mission Statement**

To provide Bayfield County Veterans with the best services possible.

### **Vision Statement**

Individually connect with all Veterans in Bayfield County. Provide education on benefits, empower independence and self-reliance while advocating for the Veteran.

### **MAIN RESPONSIBILITIES:**

Assist veterans in receiving VA benefits to include disability compensation, pensions, health care, GI Bill education and training, life insurance, home loan certificates of eligibility, vocational rehabilitation, subsistence aid grants, entrance into State veteran's homes, burial and grave marker benefits. Outreach and marketing to communities via speaking engagements such as VFW and American Legion posts. Outreach to homebound veterans. Coordinate transportation to VA medical appointments. The County Veterans Service Officer (CVSO) collaborates with multiple entities to maximize opportunities and benefits for Veterans. This includes Wisconsin Department of Veterans Affairs (WDVA), Vet Centers, VA healthcare physicians, nurses and coordinators, Department of Human Services, ADRC, VFW, American

Legion, non-profit organizations, Regional Hospice, NW CEP and Job Center, Veterans Employment Representative, Congressman Duffy, State Senators, Legislators and Assembly, The Lakes Community Health Center, Veterans Cemetery, Veterans Homes, and peer CVSO's.

**FY2016 ACCOMPLISHMENTS and PERFORMANCE INDICATORS:**

1. Outreach Services throughout the year: Outreach to veterans included speaking at the Bayfield Memorial Day Service, Ashland Area Veterans Day Program, Iron River Honoring Veterans Program, speaking at posts, holding office hours at Cable American Legion, Red Cliff VFW and Iron River VFW. I expanded outreach office hours to meet the demand for this service. I have also made many home visits to veterans that are not able to travel.
2. Training: Training for our department is on-going. In order to access data from the VA and work collaboratively with Veterans service organizations, accreditation is necessary. Maintaining this accreditation requires continuing education units earned through national conferences, bi-annual state conferences, and quarterly regional conferences. Nancy attends a one-day office staff training session annually.
3. "Paperless" Goal: We continue to work toward this goal. Documents are created electronically, digitally signed, and stored in our VetraSpec database. External documents are scanned and also stored electronically. As a file is worked it is converted to digital format if not already done. Although we are still mailing or faxing documents to the VA for processing, we have taken all the steps necessary on our end to facilitate electronic submission of claims. As soon as the VA's system is in place, this office is prepared to make all submissions via electronic means which will save approximately \$1,000 annually in postage.
4. Outreach/Treatment Programs: Through contacts with the National Park Service (NPS), WI DNR, Wounded Warriors in Action, Veterans Outdoors and Beyond, and English River Outfitters, I have become involved in many local events/programs designed to promote getting Veterans involved in the outdoors with the goal of creating "healing through nature" experiences. The NPS in cooperation with CVSO offices and other Veteran Service Organizations have organized several Veterans on the River events this year. The NPS has formed a partnership with HistoriCorps which is an organization dedicated to preserving and restoring historical places. HistoriCorps is involving Veterans into their program which will provide college credits and stipend for working a four-week project. We are very fortunate to have HistoriCorps working on an ongoing project at Forest Lodge in Bayfield County. NPS also partnered with Rivers of Recovery to bring their program to Wisconsin for two separate sessions this summer. Rivers of Recovery is a nonprofit organization dedicated to providing natural healing opportunities to disabled combat Veterans. I look forward to future opportunities to incorporate Veteran healing, treatment, & training into the rich natural resources of Bayfield County and the surrounding area.
5. Partnership and collaboration at local, State and Federal level. Our office has been extremely successful in developing partnerships. Collaboration with the Bayfield County Criminal Justice program has resulted in grant monies and development of a Veterans Treatment Court that has partnered with the Risk Reduction Treatment Court. This has

resulted in Veterans receiving mental health and AODA treatment needed that has resulted in successful outcomes such as sobriety, education and employment. Ultimately, the Veteran becomes an engaged citizen contributing to their family, community and self.

Our office has partnered with the ADRC on several critical cases. This has resulted in Veterans receiving the services needed so they remain safe and receive benefits such as health care and social security.

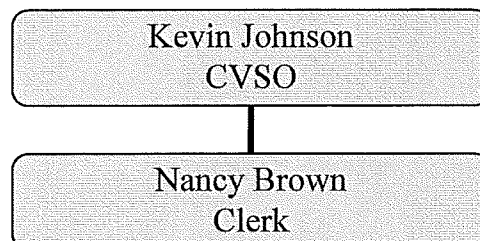
We have a strong partnership with the Wisconsin Department of Veterans Affairs (WDVA). This collaboration is critical to ensuring that we are providing the best possible services to our Veterans.

On a Federal level, we are currently in collaboration with regard to providing mental health counseling through the Vet Center in LaCrosse and the Veterans Health Administration from Minneapolis. We currently have telehealth technology in place and working in our office.

### **FY 2017 GOALS:**

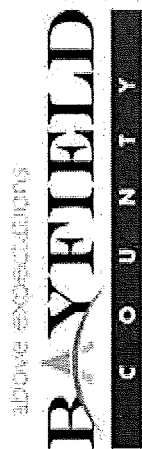
#### Goals and Objectives 2017

1. Continue outreach, education and marketing activities
  - a. Scheduled outreach to Cable, Iron River, Red Cliff.
  - b. Planned events for Memorial Day, Veterans Day, Senior Expo and County Fair.
  - c. Participate in job training education and outreach.
  - d. Quarterly updates to web site.
  - e. Quarterly articles to local newspapers.
  - f. Public speaking at posts, schools and requested events.
2. Continue efficiencies through use of technology.
  - a. Application of Fully Developed Claims for Veterans.
  - b. Utilization of Vetraspec software system for all case management activities.
  - c. Scan paper files into Vetraspec digital format.
3. Increase knowledge and diversity of services
  - a. Increased utilization of Vetraspec program for case management.
  - b. Implementation of Telehealth mental health counseling services.
  - c. Regular training activities for staff via webinar, NW CVSO meetings, CVSO conferences and VA website.
  - d. Maintenance of Accreditation of Service Officer with Service Organizations.
4. Continue building collaborative relationships with outside agencies/organizations
  - a. "Outside-the-box" solutions can be of huge benefit to Veterans.
  - b. Combined resources critical to complete issue resolution.



# 2017 Veteran Services

## Budget Year 2017

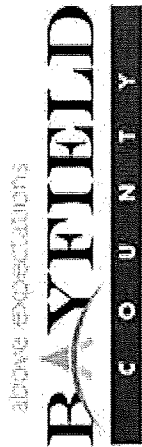


Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department Administrator	2017 County Board	2017 Admin/2016 Adopted
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department 19 - Veteran's Services								
43564	State Grant-Veterans Service	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	100
43565	WDVA Transportation Grant	2,395.57	2,798.56	2,000.00	2,000.00	2,500.00	2,500.00	125
48500	Donations	.05	.00	1,000.00	900.00	.00	.00	
48900	All Other Revenue	.00	75.00	.00	.00	.00	.00	
	Department 19 - Veteran's Services Totals	\$10,895.62	\$11,373.56	\$11,500.00	\$11,400.00	\$11,000.00	\$11,000.00	96%
	REVENUE TOTALS	\$10,895.62	\$11,373.56	\$11,500.00	\$11,400.00	\$11,000.00	\$11,000.00	96%
<b>EXPENSE</b>								
Department 19 - Veteran's Services								
State Account 54701 - Veterans' Services								
50111	Department Head	38,274.53	45,528.50	52,830.00	50,798.00	53,645.00	53,645.00	102
50121	Full Time	15,945.57	16,305.13	19,673.00	19,673.00	19,958.00	19,958.00	101
50123	Temporary Employee	.00	1,820.00	.00	943.00	3,000.00	3,000.00	
50130	Funeral Leave	.00	220.62	.00	.00	.00	.00	
50131	Sick Leave Pay	132.74	1,098.47	.00	.00	.00	.00	
50132	Vacation Pay	2,808.02	3,534.14	.00	.00	.00	.00	
50138	Holiday Pay	3,516.05	2,979.04	.00	.00	.00	.00	
50140	Per Diem	50.00	.00	250.00	.00	.00	.00	
50151	Fica/Medicare	4,479.59	5,293.36	5,566.00	5,566.00	5,631.00	5,631.00	101
50152	Co. Share Retirement	4,174.95	4,782.44	4,934.00	4,934.00	5,005.00	5,005.00	101
50154	Health Insurance	7,853.05	7,870.06	8,246.00	8,246.00	8,863.00	8,863.00	107
50155	Life Insurance	29.52	45.92	52.00	52.00	54.00	54.00	104
50156	HRA	2,100.00	2,100.00	2,100.00	.00	2,100.00	2,100.00	100
50225	Telephone	985.41	922.62	960.00	960.00	960.00	960.00	100
50290	Contractual Services	1,217.82	1,280.04	1,278.00	1,278.00	1,278.00	1,278.00	100
50310	Office Supplies	355.21	111.20	700.00	700.00	700.00	700.00	100
50311	Postage	558.14	476.27	900.00	900.00	900.00	900.00	100
50313	Printing & Duplication	272.92	188.48	450.00	600.00	600.00	600.00	133
50320	Publication,Subscriptions & Dues	476.31	617.50	300.00	300.00	300.00	300.00	100
50325	Registration Fees & Tuition	193.00	90.00	500.00	500.00	500.00	500.00	100
50332	Mileage	6,948.40	19,384.93	19,000.00	19,000.00	19,000.00	19,000.00	100
50332-007	Mileage-WDVA Grant	13,653.64	5,343.90	2,000.00	2,000.00	2,500.00	2,500.00	125
50335	Meals	115.87	144.85	300.00	250.00	300.00	300.00	100
50336	Lodging	707.99	664.15	902.00	902.00	984.00	984.00	109
50390	Other Supplies and Expense	92.27	.00	.00	.00	.00	.00	
	State Account 54701 - Veterans' Services Totals	\$104,941.00	\$120,801.62	\$120,941.00	\$117,602.00	\$126,528.00	\$126,528.00	105%
State Account 54702 - Care of Veterans Graves								
50340	Operating Supplies	163.03	85.65	500.00	500.00	500.00	500.00	100

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# 2017 Veteran Services

## Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Admin/2016 Adopted
Fund 100 - General	EXPENSE								
Department 19 - Veteran's Services									
State Account 54702 - Care of Veterans Graves	Totals	\$163.03	\$85.65	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
State Account 54705 - Veterans Programs									
50290	Contractual Services	.00	.00	500.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	.00	.00	550.00	550.00	550.00	550.00	
State Account 54705 - Veterans Programs	Totals	\$0.00	\$0.00	\$500.00	\$550.00	\$550.00	\$550.00	\$550.00	110%
Department 19 - Veteran's Services	Totals	\$105,104.03	\$120,887.27	\$121,941.00	\$118,652.00	\$127,578.00	\$127,578.00	\$127,578.00	105%
	EXPENSE TOTALS	\$105,104.03	\$120,887.27	\$121,941.00	\$118,652.00	\$127,578.00	\$127,578.00	\$127,578.00	105%
Fund 100 - General	Totals	\$10,895.62	\$11,373.56	\$11,500.00	\$11,400.00	\$11,000.00	\$11,000.00	\$11,000.00	96%
	REVENUE TOTALS	\$10,895.62	\$11,373.56	\$11,500.00	\$11,400.00	\$11,000.00	\$11,000.00	\$11,000.00	96%
	EXPENSE TOTALS	\$105,104.03	\$120,887.27	\$121,941.00	\$118,652.00	\$127,578.00	\$127,578.00	\$127,578.00	105%
Fund 100 - General	Totals	(\$94,208.41)	(\$109,513.71)	(\$110,441.00)	(\$107,252.00)	(\$116,578.00)	(\$116,578.00)	(\$116,578.00)	106%
	Net Grand Totals	\$10,895.62	\$11,373.56	\$11,500.00	\$11,400.00	\$11,000.00	\$11,000.00	\$11,000.00	96%
	REVENUE GRAND TOTALS	\$10,895.62	\$11,373.56	\$11,500.00	\$11,400.00	\$11,000.00	\$11,000.00	\$11,000.00	96%
	EXPENSE GRAND TOTALS	\$105,104.03	\$120,887.27	\$121,941.00	\$118,652.00	\$127,578.00	\$127,578.00	\$127,578.00	105%
	Net Grand Totals	(\$94,208.41)	(\$109,513.71)	(\$110,441.00)	(\$107,252.00)	(\$116,578.00)	(\$116,578.00)	(\$116,578.00)	106%

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