

# Veteran Services

## Department Mission

Provide superior services and advocacy for Eau Claire county veterans and their families.

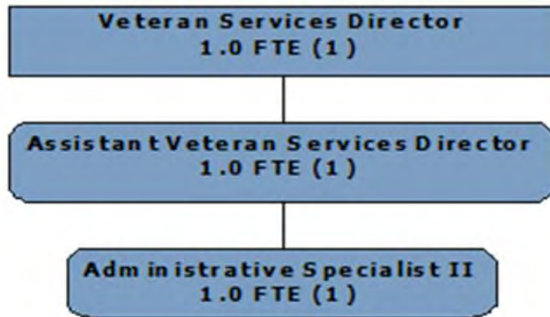
### Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
<b>Expenditures:</b>						
Personnel	\$ 195,533	\$ 207,430	\$ 234,686	\$ 272,138	\$ 191,583	
Services & Supplies	37,981	99,502	41,902	43,538	41,752	
Equipment	-	-	29,212	-	-	
<b>Total Expenditures</b>	<b>\$ 233,514</b>	<b>\$ 306,932</b>	<b>\$ 305,800</b>	<b>\$ 315,676</b>	<b>\$ 233,335</b>	<b>-23.98%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ 12,988	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	
Charges & Fees						
Donations	3,946		14,477			
Fund Balance Applied		72,000	75,220			
<b>Property Tax Levy</b>	<b>218,712</b>	<b>221,932</b>	<b>217,580</b>	<b>302,676</b>	<b>220,335</b>	<b>-0.72%</b>
<b>Total Revenues</b>	<b>\$ 235,646</b>	<b>\$ 306,932</b>	<b>\$ 320,277</b>	<b>\$ 315,676</b>	<b>\$ 233,335</b>	

### Summary of Budget Changes and Highlights

- Veteran Services is responsible for generating tens of millions of dollars in benefits for veterans every year. In 2016 veterans in Eau Claire county received initial and maintenance VA claims assistance resulting in approximately \$37.2 million in received benefits. This was an increase of \$2 million in revenue for veterans from 2015. These dollars inevitably find their way into fueling the Eau Claire county economy and tax base. The County's return on investment for every tax levy dollar spent on Veteran Services to dollars received by veterans is an amazing 17,000% (tax levy invested \$218,712; net benefits \$37,245,000). In other words, for every \$1 of tax levy provided to the department in 2016 there was a \$170 return. Using the 2018 levy request Veterans should bring around \$51,541,960 (ROI 17,000%) to the county veterans in 2018.
- We receive a \$13,000 grant from the Wisconsin Department of Veterans Affairs (WDVA). This is a reimbursement type grant to be used for specific items such as, advertising, technology and a percentage for salary. We can apply for it twice a year with a \$6500 cap per application. To date in 2017, the department has received \$6,500 from the WDVA CVSO Grant.
- 2018 we are requesting a new 1 FTE which is the reason for increase in personnel and services and supplies. With the potential additional staff the ROI should increase in 2018. The Service increase is for training the new position as well as a increase in our veteran cemetery flags.
- Veteran services helped bring 37.2 million dollars to Eau Claire County in 2016. With the county sales tax of .50% that brings \$186,000 to the county. The average disability we help veterans receive is 50% or \$840 a month. That's the difference of buying and renting a home. If just 15 veterans received 50% disability a year they transition from renters to home owners and will be paying property tax. With average property tax of \$2500 a year x 15 veterans = \$37500 brought to the county through property taxes in this scenario.
- Donations of \$14,477 is two non-lapsing funds created for our transportation program. Currently we are working on creating software to streamline our DAV Van program. Projected cost is \$40,000-\$60,000. This money will continue to accumulate until our goal is met. \$10,531.10 of that was raised this year through the court systems generous juror funds.
- You will notice \$75,220 in Fund Balance Applied. This was money used for our scan project of 9,000 plus veteran files as well as LTE's for this project. It also included \$3120 for our veteran graves. This was a one time add back and will not carry over into 2018 budget. The 2018 request is the revenue difference from 2017-2018 minus the \$75,220.

## Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	2.80	2.80	2.80	2.73	3.00	3.00	3.00	3.00

## Program Financials

2018 Approved Program/Service	Program 1 Benefit Programs	Program 2 Outreach	Totals
<b>Expenditures:</b>			
Personnel	\$ 153,267	\$ 38,317	\$ 191,583
Service & Supplies	33,402	8,350	41,752
Equipment	-	-	-
<b>Total Expenditures</b>	<b>\$ 186,668</b>	<b>\$ 46,667</b>	<b>\$ 233,335</b>
<b>Revenues:</b>			
Federal/State Grants	\$ 10,400	\$ 2,600	\$ 13,000
Charges & Fees	-	-	-
Miscellaneous	-	-	-
Fund Balance Applied	-	-	-
<b>Property Tax Levy</b>	<b>\$ 198,302</b>	<b>\$ 22,034</b>	<b>\$ 220,335</b>
<b>Total Revenues</b>	<b>\$ 208,702</b>	<b>\$ 24,634</b>	<b>\$ 233,335</b>
Mandated by:	State Stat. 45.8	State Stat. 45.8	

2017 Approved Program/Service	Program 1 Benefit Programs	Program 2 Outreach	Totals
<b>Expenditures:</b>			
Personnel	\$ 174,092	\$ 20,788	\$ 194,880
Service & Supplies	36,047	4,005	40,052
Equipment	72,000	-	72,000
<b>Total Expenditures</b>	<b>\$ 282,139</b>	<b>\$ 24,793</b>	<b>\$ 306,932</b>
<b>Revenues:</b>			
Federal/State Grants	\$ 11,700	\$ 1,300	\$ 13,000
Charges & Fees			
Miscellaneous			
Fund Balance Applied	60,000	12,000	72,000
<b>Property Tax Levy</b>	<b>203,239</b>	<b>18,693</b>	<b>221,932</b>
<b>Total Revenues</b>	<b>\$ 274,939</b>	<b>\$ 31,993</b>	<b>\$ 306,932</b>
Mandated Service?	Yes	Yes	

<b>#1 Federal, State, and County Veteran Benefit Programs</b>		<b>Budget</b>	<b>Levy</b>		<b>FTE's</b>
		<b>\$186,668</b>	<b>\$198,302</b>		<b>3.40</b>
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.					
<b>OUTPUTS</b>					
<b>(YTD column = Jan-Jun results)</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>
Number of customer contacts		186*	10,738	13,158	12,606
Dollar amount of veteran's benefits received in Eau Claire County		\$34.8m	\$35.5m	\$37.2m	TBD
County Sales tax dollars brought to county revenue using above numbers X		\$174,000	\$177,500	\$186,000	TBD
Number of provided Wisconsin Department of Veterans Affairs benefits		159	194	193	109
Number of provided federal Veterans Administration benefits		*	1,545	2,702	1,307
Number of veterans in crisis financially assisted		12	54	59	29
Number of cost-free provided transportation to VA medical appointments		0	37	227	60
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>
A sample of veterans will be surveyed on a quarterly basis to determine the level of customer satisfaction.	85% of veterans, dependents and survivors will report having questions answered or a better understanding of issues following staff assistance.	85%	88%	90%	87%
Review procedures regularly to maintain program integrity and confidentiality.	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%
	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	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.	2 staff	2 staff	2 Staff	2 staff
*unable to verify original data source					

<b>#2 Outreach, Public Education, and Advocacy</b>		<b>Budget</b>	<b>Levy</b>			<b>FTE's</b>
		<b>\$ 46,667</b>	<b>\$ 22,034</b>			<b>0.60</b>
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.						
<b>OUTPUTS</b>						
<b>(YTD column = Jan-Jun results)</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>	
Number of public presentations and outreach events		*21	52	68	56	
Number of media contacts, interviews, and articles		*8	37	27	15	
*unable to verify original data source						
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>	
Enhance and expand awareness of veterans' programs and benefits. Honor and advocate for veterans, their dependents, and survivors.	Veteran Services will submit an informative article for publication on a monthly basis.	12	21	18	6	
	Veteran Services will provide a presentation on veteran benefits and related topics to veterans quarterly.	4	12	18	19	
	Veteran Services will participate in area events such as veteran standowns that offer a venue to provide veteran benefit information and assistance.	4	7	17	10	
	95% of honorably discharged veterans that are buried in Eau Claire County will receive a cemetery flag marker and flag within 1 month of notification of burial to Veteran Services. *unable to verify original data source	95%	99%	99%	97%	
<b>Totals</b>		<b>Budget</b>	<b>Levy</b>			<b>FTE's</b>
		<b>\$233,335</b>	<b>\$220,335</b>			<b>4.00</b>