



To Serve Those Who Served

Veteran's Service #19

BUDGET SUMMARY AND HIGHLIGHTS:

The Veteran's Department has a proposed budget of \$128,722, a decrease of 1% from the 2017 budget. There were several line items in the budget that were cut back to more accurately reflect expected expenditures. \$3,000 is included again in the Temporary Employee line item. The intent is 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 \$117,722, up 1% from 2017.

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.

FY2017 ACCOMPLISHMENTS and PERFORMANCE INDICATORS:

1. Outreach Services throughout the year: Outreach to veterans included participating in the Red Cliff/Madeline Island Memorial Day Services, Ashland Area Veterans Recognition Program, Iron River Honoring Veterans Program, speaking at posts, holding office hours at Cable American Legion, Red Cliff VFW and Iron River VFW. 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. Bayfield County hosted the state spring conference this year and it was a great success.
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. Almost all claims are now submitted to the VA electronically. Most are via a direct upload process which allows Veterans forms to be "in the system" in less than 24 hours versus up to a week or more when mailed. These electronic processes save us hundreds of dollars a year 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 three separate sessions this summer - one for female Veterans only. 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.

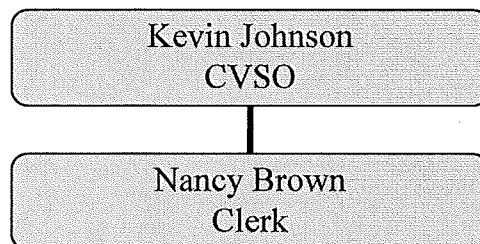
Our office has partnered with the ADRC on several critical cases. This has resulted in Veterans receiving the services needed so they remain safe and receive benefits such as health care and social security.

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.

Goals and Objectives 2018

1. Continue outreach, education and marketing activities
 - a. Scheduled outreach to Cable, Iron River, Red Cliff. Outreach in additional areas as identified.
 - 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.





Veterans 19

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
REVENUE								
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	2,798.56	3,263.50	2,500.00	2,500.00	2,500.00	2,500.00	100
48500	Donations	.00	900.00	.00	.00	.00	.00	
48900	All Other Revenue	75.00	257.50	.00	.00	.00	.00	
Department 19 - Veteran's Services Totals		\$11,373.56	\$12,921.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	100%
REVENUE TOTALS		\$11,373.56	\$12,921.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	100%
EXPENSE								
Department 19 - Veteran's Services								
State Account 54701 - Veterans' Services								
50111	Department Head	45,528.50	45,502.84	53,645.00	53,645.00	55,419.00	55,419.00	103
50121	Full Time	16,305.13	16,285.19	19,958.00	19,958.00	20,553.00	20,553.00	103
50123	Temporary Employee	1,820.00	942.50	3,000.00	.00	3,000.00	3,000.00	100
50130	Funeral Leave	220.62	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,098.47	1,054.59	.00	.00	.00	.00	
50132	Vacation Pay	3,534.14	3,692.68	.00	.00	.00	.00	
50138	Holiday Pay	2,979.04	3,012.24	.00	.00	.00	.00	
50140	Per Diem	.00	.00	250.00	250.00	250.00	250.00	100
50151	Fica/Medicare	5,293.36	5,231.86	5,631.00	5,631.00	5,812.00	5,812.00	103
50152	Co. Share Retirement	4,782.44	4,570.13	5,005.00	5,005.00	5,090.00	5,090.00	102
50154	Health Insurance	7,870.06	8,040.94	8,863.00	8,863.00	8,662.00	8,662.00	98
50155	Life Insurance	45.92	50.63	54.00	54.00	52.00	52.00	96
50156	HRA	2,100.00	2,100.00	2,100.00	2,400.00	2,400.00	2,400.00	114
50225	Telephone	922.62	865.71	960.00	960.00	.00	.00	
50290	Contractual Services	1,280.04	1,868.35	1,278.00	.00	.00	.00	
50310	Office Supplies	111.20	175.72	700.00	300.00	500.00	500.00	71
50311	Postage	476.27	458.94	900.00	500.00	600.00	600.00	67
50313	Printing & Duplication	188.48	547.32	600.00	600.00	600.00	600.00	100
50320	Publication,Subscriptions & Dues	617.50	105.00	300.00	250.00	250.00	250.00	83
50325	Registration Fees & Tuition	90.00	360.00	500.00	1,200.00	1,200.00	1,200.00	240
50332	Mileage	19,384.93	19,559.86	19,000.00	19,000.00	19,500.00	19,500.00	103
50332-007	Mileage-WDVA Grant	5,343.90	2,542.34	2,500.00	2,500.00	2,500.00	2,500.00	100
50335	Meals	144.85	162.63	300.00	150.00	300.00	300.00	100
50336	Lodging	664.15	1,164.00	984.00	656.00	984.00	984.00	100
State Account 54701 - Veterans' Services Totals		\$120,801.62	\$118,293.47	\$126,528.00	\$121,922.00	\$127,672.00	\$127,672.00	101%
State Account 54702 - Care of Veterans Graves								
50340	Operating Supplies	85.65	286.38	500.00	200.00	500.00	500.00	100
State Account 54702 - Care of Veterans Graves Totals		\$85.65	\$286.38	\$500.00	\$200.00	\$500.00	\$500.00	100%

155



Veterans 19

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
	EXPENSE							
	Department 19 - Veteran's Services							
	State Account 54705 - Veterans Programs							
50390	Other Supplies and Expense	.00	550.00	550.00	550.00	550.00	550.00	100
	State Account 54705 - Veterans Programs Totals	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	100%
	Department 19 - Veteran's Services Totals	\$120,887.27	\$119,129.85	\$127,578.00	\$122,672.00	\$128,722.00	\$128,722.00	101%
	EXPENSE TOTALS	\$120,887.27	\$119,129.85	\$127,578.00	\$122,672.00	\$128,722.00	\$128,722.00	101%
Fund 100 - General Totals								
	REVENUE TOTALS	\$11,373.56	\$12,921.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	100%
	EXPENSE TOTALS	\$120,887.27	\$119,129.85	\$127,578.00	\$122,672.00	\$128,722.00	\$128,722.00	101%
Fund 100 - General Totals		(\$109,513.71)	(\$106,208.85)	(\$116,578.00)	(\$111,672.00)	(\$117,722.00)	(\$117,722.00)	101%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$11,373.56	\$12,921.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	100%
	EXPENSE GRAND TOTALS	\$120,887.27	\$119,129.85	\$127,578.00	\$122,672.00	\$128,722.00	\$128,722.00	101%
	Net Grand Totals	(\$109,513.71)	(\$106,208.85)	(\$116,578.00)	(\$111,672.00)	(\$117,722.00)	(\$117,722.00)	101%

156