Veterans' Services

DEPARTMENT MISSION

To work with the Veterans of Jefferson County to provide information and expertise to help them navigate through the bureaucracy of Federal and State agencies and cut through red tape when necessary to access benefit programs. Our goal is to get to know the Veterans, their families and survivors and answer all their questions—include those they may not know to ask.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Establish Veterans Service Commission revolving emergency loan fund	Bring banking expert onto the Veterans Service Commission.	Goal 2, Strat 2.3a and Goal 4, Strat 4.1	4th quarter 2018
Provide individual budget counseling in a timely manner as a pre-requisite for using the VSC revolving emergency loan fund.	Partner with outside agencies to offer budget counseling/payee services	Goal 1 , Strat 1.5	1st quarter 2019
Organize reference material into a digital resource for continuity of operations	Refine our digital "Book of All Knowledge". Organize checklists into folders with information and handouts per topic.	Goal 3, Strat 3.1	Ongoing
Ensure access to VA Healthcare by providing transportation for Veterans	Lease van from Federal VA Hospital. Recruit additional drivers as an ongoing task.	Goal 7, Strat 7.2	Ongoing
Present information on Veterans benefits and issues in the office lobby	Improve efficiency of the waiting room layout; provide bulletin board for Veterans to post their business information and events.	Goal 3	1st quarter 2019
Track benefits types and inquiries to gain insight into ways we can use staff time most efficiently.	Hone the tracking of office statistics	Goal 1	Ongoing
Fully utilize VBA cyber-tools for claims submission and maintenance	Participate in training opportunities offered by VBA and WICVSOA	Goal 2	Ongoing
Complete archival scanning	35 file drawers remaining	Goal 3	4th quarter 2019

PROGRAM EVALUATION

Program/Service Description	Output Measures/Trends		
	2017	2018 (Est)	2019 (Est)
VA Health Care Assistance/ Assist eligible veterans in their applications for enrollment in health care which requires meeting income limits	191	Increase	Increase
Medical co-pay waiver requests	25	Steady	Steady
Service Connected Disability Comp Claims/ Assist veterans with service related claims for injuries or conditions related to their military service. *Must be accredited by VA to provide this service	217	Increase	Increase
Research Service Medical and Personnel Records/assist Veterans in accessing their military discharge papers	128	Increase	Increase
Non-Service Connected Pension Claims/ Assist wartime veterans and their spouse's in applying for this needs based program and assisting with the ongoing reporting of income and medical expenses. *Must be accredited by VA to provide this service	237 + 63	Increase	Increase
Survivor's Pension Claims/ Assist wartime veterans or their surviving spouse's in applying for this needs based program. *Must be accredited by VA to provide this service	30	Increase	Increase
Dependent Indemnity Compensation/ Assist spouses of veterans who died from service related injuries or conditions apply for benefits. *Must be accredited by VA to provide this service	13	Increase	Increase
Overpayment waiver requests for Compensation or Pension	10	Steady	Steady
Direct deposit changes	20+	Steady	Steady
ChampVA/ Assist eligible dependents of veterans in their applications for this health care program.	15	Increase	Increase
NOD's and Appeals with Veterans Benefits Administration & Veterans Health Administration	21	Increase	Increase
VA Insurance applications and claims for payment	15	Steady	Steady
Federal GI Bill/Advising & applications assistance	36	Steady	Steady
Vocational Rehabilitation / Assist service-disabled veterans applying for educational assistance	10	Increase	Increase
WI GI Bill Assistance/ Assist eligible veterans and dependents in submitting applications for this UW tuition remission	53	Increase	Increase

program			
Wisconsin Property Tax Program/ Assist eligible veterans or widow in submitting for this property tax remission program provide through the WI Department of Revenue	29	Increase	Increase
Wisconsin State Park Pass/ Verify eligibility for the WI DNR Park Pass program for disabled veterans	30+	Steady	Steady
Application for Burial Benefits/coordinate $1,000 benefits for Veterans on the Pension program and $2,000 for Service-Connected deaths	24	Increase	Increase
Presidential Memorial Certificates/ Apply for Presidential Memorial Certificates for families of deceased veterans.	36	Steady	Steady
VA Grave Markers Assistance/ Assist families in submission of applications for VA Memorial Markers	52	Steady	Steady
Jefferson County Veteran Service Commission Relief Fund/ Interview applicants and review applications for aid, dispense aid	35 Applicants 85 Transactions	Increase	Increase
WDVA Aid to Needy Veterans Grants / Assist Veterans in applying for Subsistence Aid, Dental, Hearing Aids, Glasses.	9	Increase	Increase
Provide transportation to VA Hospital	885	Increase	Increase
Veteran Driver's License Designation Assistance/ Assist eligible veterans in submitting request to WI DMV to have "Veteran" added to their driver's license	55	Steady	Steady
Homeless Veterans programs/Referrals to supportive Services for Veterans Families	18	Increase	Increase
Veteran Outreach /Upon notification from DoD that an individual has separated from military service contact them and advise them on available veteran programs; continuing outreach through Veterans Service Organizations and community events; County Fair booth, Press Releases	500+	Increase	Increase
Post-Traumatic Stress counselling offered on-site in partnership with the Madison Vet Center	45	Increase	Increase
Federal Home Loan Certificates/Assist eligible veterans in submitting request for the VA Home Loan program	18	Steady	Steady
Provide job services on-site in partnership with Department of Workforce Development	35	Steady	Steady
Assist Veterans in accessing online portals: eBenefits and MyHealtheVet	66	Increase	Increase

Discharge correction/upgrades	4	Steady	Steady
Assist National Guard and Reserve members in navigating the process to obtain retirement benefits and TRICARE insurance	5	Increase	Increase

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

We continue to see great levels of interest in VA Healthcare enrollment especially as uncertainty prevails in the national healthcare debate. Non-Service Connected Pension program applications remain high as WWII and Korean War Veterans and/or their surviving spouses, now in their 70's, 80's and 90's, are coming in, often for the first time, to apply for benefits to help with costs of in-home or assisted living care.

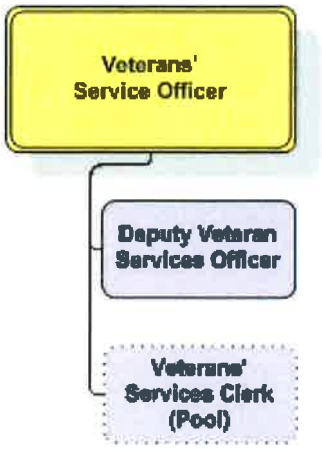
Vietnam veterans are reaching retirement age in increasing numbers and are seeking healthcare and prescription drug options – and many are dealing with illnesses linked to their exposure to Agent Orange. This population of Veterans, along with the Gulf-War era Veterans account for a large percentage of claims for service connected disability benefits.

Young National Guard and Reserve Veterans – especially those deployed over the last two decades to Iraq and Afghanistan continue to come in to establish contact, place discharge papers on record, sign up for healthcare and education benefits and to file disability claims.

Much of our traffic is the result of the overall increased level of publicity about Veteran's issues and benefits -- which has lead Veterans of all eras to seek assistance for the first time or to return after many years due to a change in life-circumstance. As operations in Iraq and Afghanistan drag on – even as the military personnel numbers draw down—we would expect a corresponding increase in the number of Veterans seeking our services.

Wisconsin is in the top tier of states offering some of the most extensive benefits available which translates into additional work on our part to facilitate access to benefits.

DEPARTMENT ORGANIZATIONAL CHART



Veterans' Service

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget $	%
Revenues						
Intergovernmental Revenues	16,185	19,500	19,500	17,000	(2,500)	-12.82%
Misc. Revenues	11,259	4,000	4,000	4,000	-	0.00%
Other Financing Sources	-	-	19,601	25,801	6,200	31.63%
Total Revenues	27,444	23,500	43,101	46,801	3,700	8.58%
Expenditures						
Personnel Expenses	153,398	158,796	158,796	167,795	8,999	5.67%
Purchased Services	1,197	1,400	1,400	1,200	(200)	-14.29%
Operating Costs	11,485	13,932	12,467	10,523	(1,944)	-15.59%
Interdept. Charges	11,402	9,338	9,338	10,050	712	7.62%
Other Expenses	534	565	565	861	296	52.39%
Other Financing Uses	5,470	25,801	25,801	34,259	8,458	32.78%
Total Expenditures	183,486	209,832	208,367	224,688	16,321	7.83%
Property Taxes	167,151	165,266	165,266	177,887	12,621	7.64%
Addition to (Use of) Fund Balance	11,109	(21,066)	-	-		

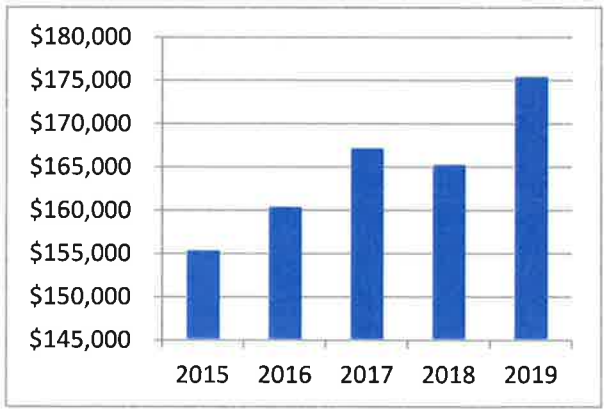
Summary Highlights:

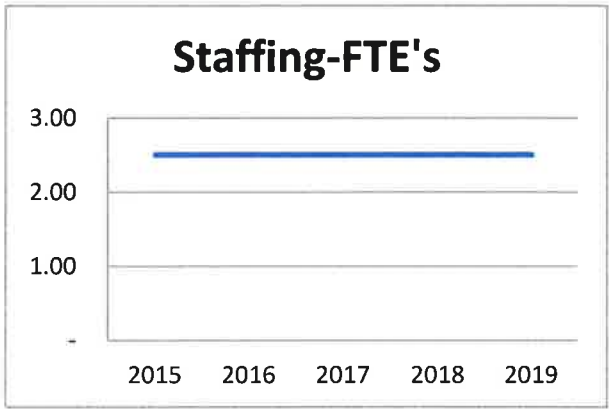
The 2019 budget provides $177,887 in tax levy, which is a $12,621 increase in levy from the 2018 amended budget.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs





Veterans Services-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
13401 -Veterans Service Office								
REVENUES								
411100		General Property Taxes	162,951	81,133	162,266	162,266	170,098	170,098
421001		State Aid	13,000	13,000	13,000	13,000	13,000	13,000
421087		State Aid Transportation	3,185	-	6,500	6,500	4,000	4,000
699992		Balance Forward Prior Year	-	-	-	377	377	377
REVENUES TOTAL			**179,136**	**94,133**	**181,766**	**182,143**	**187,475**	**187,475**
EXPENDITURES								
511110		Salary-Permanent Regular	63,032	32,447	74,798	74,798	79,607	79,607
511210		Wages-Regular	49,477	25,864	46,226	46,226	58,849	58,849
511220		Wages-Overtime	379	130	-	-	-	-
511240		Wages-Temporary	-	-	10,377	10,377	-	-
511310		Wages-Sick Leave	21	635	-	-	-	-
511320		Wages-Vacation Pay	6,294	1,966	-	-	-	-
511340		Wages-Holiday Pay	4,404	1,673	-	-	-	-
511350		Wages-Miscellaneous(Comp)	3,623	2,478	-	-	-	-
		SALARIES TOTAL	127,230	65,195	131,401	131,401	138,456	138,456
512141		Social Security	9,525	4,813	10,052	10,052	10,592	10,592
512142		Retirement (Employer)	8,644	4,368	8,804	8,804	9,069	9,069
512144		Health Insurance	6,835	3,562	7,124	7,124	5,980	5,980
512145		Life Insurance	61	31	61	61	63	63
512150		FSA Contribution	125	125	250	250	1,000	1,000
512173		Dental Insurance	504	252	504	504	504	504
		FRINGE TOTAL	25,694	13,152	26,795	26,795	27,208	27,208
		TOTAL SALARIES AND FRINGES	152,925	78,346	158,196	158,196	165,664	165,664
521219		Other Professional Serv	1,197	1,197	1,400	1,400	1,200	1,200
531243		Furniture & Furnishings	-	-	80	-	-	-
531303		Computer Equipmt & Software	2,496	126	1,500	1,500	-	-
531311		Postage & Box Rent	200	94	300	300	210	210
531312		Office Supplies	675	111	600	600	650	650
531313		Printing & Duplicating	506	230	400	400	500	500
531314		Small Items Of Equipment	-	-	674	674	-	-
531322		Subscriptions	55	-	-	-	60	60
531324		Membership Dues	180	-	240	240	220	220
531326		Advertising	-	376	1,000	1,000	650	650
532325		Registration	420	-	480	480	500	500
532332		Mileage	344	20	1,200	1,200	700	700
532334		Commercial Travel	578	-	500	500	600	600
532335		Meals	190	-	640	640	300	300
532336		Lodging	1,724	492	1,600	1,600	1,800	1,800
532339		Other Travel & Tolls	109	-	125	125	125	125
533225		Telephone & Fax	186	84	200	200	200	200
536534		Machinery Rent & Lease	2,808	-	2,808	2,808	2,808	2,808
571004		IP Telephony Allocation	282	217	434	434	378	378
571005		Duplicating Allocation	174	90	181	181	215	215
571009		MIS PC Group Allocation	8,575	3,326	6,652	6,652	7,574	7,574
571010		MIS Systems Grp Alloc(ISIS)	2,371	1,035	2,071	2,071	1,883	1,883
591519		Other Insurance	534	283	565	565	861	861
593719		Other Direct Relief Indigent	-	-	377	377	377	377
		OPERATING EXPENDITURES	23,604	7,681	24,027	23,947	21,811	21,811
		EXPENDITURES TOTAL	**176,529**	**86,027**	**182,223**	**182,143**	**187,475**	**187,475**
		REVENUES	**179,136**	**94,133**	**181,766**	**182,143**	**187,475**	**187,475**
		EXPENDITURES	**176,529**	**86,027**	**182,223**	**182,143**	**187,475**	**187,475**
TOTAL BUSINESS UNIT-13401 -Veterans Service Office			**(2,607)**	**(8,106)**	**457**	**-**	**-**	**-**
13402 -Veterans Relief								
REVENUES								
411100		General Property Taxes	3,000	1,500	3,000	3,000	6,589	6,589
485200		Donations Restricted	11,259	1,266	4,000	4,000	4,000	4,000
699992		Balance Forward Prior Year	-	-	19,224	19,224	25,424	25,424

Veterans Services-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
REVENUES TOTAL			**14,259**	**2,766**	**26,224**	**26,224**	**36,013**	**36,013**
EXPENDITURES								
511110		Salary-Permanent Regular	-	-	-	-	1,980	1,980
		SALARIES TOTAL	-	-	-	-	1,980	1,980
512141		Social Security	34	-	151	151	151	151
		FRINGE TOTAL	34	-	151	151	151	151
		TOTAL SALARIES AND FRINGES	34	-	151	151	2,131	2,131
514151		Per Diem	440	-	449	449	-	-
531312		Office Supplies	-	-	200	200	-	-
532332		Mileage	114	-	-	-	-	-
593719		Other Direct Relief Indigent	5,470	4,547	25,424	25,424	33,882	33,882
		OPERATING EXPENDITURES	6,024	4,547	26,073	26,073	33,882	33,882
		EXPENDITURES TOTAL	**6,057**	**4,547**	**26,224**	**26,224**	**36,013**	**36,013**
		REVENUES	**14,259**	**2,766**	**26,224**	**26,224**	**36,013**	**36,013**
		EXPENDITURES	**6,057**	**4,547**	**26,224**	**26,224**	**36,013**	**36,013**
TOTAL BUSINESS UNIT-13402 -Veterans Relief			**(8,201)**	**1,781**	**-**	**-**	**-**	**-**
13403 -Care Of Veterans Graves								
REVENUES								
411100		General Property Taxes	1,200	-	-	-	1,200	1,200
REVENUES TOTAL			**1,200**	**-**	**-**	**-**	**1,200**	**1,200**
EXPENDITURES								
531365		Grave Care Marker Purchase	900	1,385	1,385	-	1,200	1,200
		OPERATING EXPENDITURES	900	1,385	1,385	-	1,200	1,200
		EXPENDITURES TOTAL	**900**	**1,385**	**1,385**	**-**	**1,200**	**1,200**
		REVENUES	**1,200**	**-**	**-**	**-**	**1,200**	**1,200**
		EXPENDITURES	**900**	**1,385**	**1,385**	**-**	**1,200**	**1,200**
TOTAL BUSINESS UNIT-13403 -Care Of Veterans Graves			**(300)**	**1,385**	**1,385**	**-**	**-**	**-**
		REVENUES	**194,594**	**96,899**	**207,990**	**208,367**	**224,688**	**224,688**
		EXPENDITURES	**183,486**	**91,959**	**209,832**	**208,367**	**224,688**	**224,688**
TOTAL Veterans Services DEPARTMENT			**(11,109)**	**(4,940)**	**1,842**	**-**	**-**	**-**