



Wisconsin Department of Veterans Affairs

**2015-2016**

# STRATEGIC PLAN

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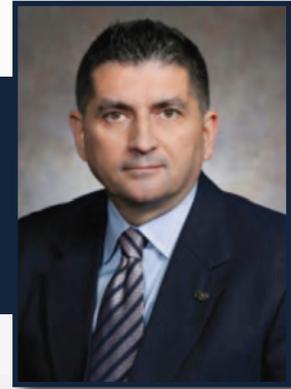
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## John A. Scocos

Secretary of the  
Wisconsin Department of  
Veterans Affairs



### Letter from the Secretary

In August 2011, I was appointed by Governor Scott Walker to be the first cabinet-level Secretary of the Wisconsin Department of Veterans Affairs (WDVA). This positive change allowed the WDVA to become a unit of action rather than being bogged down in countless board meetings that led to much discussion but little success. With an expectation of being more action-oriented, and with the WDVA gaining direct access to sister agencies, the State of Wisconsin became better positioned to accomplish its goal to meet the needs and expectations of veterans and their families. Immediately after being appointed, I went on the record to say that I would put an emphasis on three main priorities – 1) helping veterans with employment opportunities; 2) making sure the WDVA stays solvent; and 3) establishing outreach to match the needs of veterans in the 21st century.

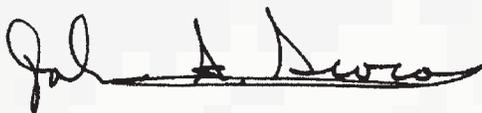
With employment, the WDVA worked with Governor Walker and the State Legislature to pass historic laws to assist military service members to better transition into the workforce. Highlights included creating professional/occupational fee waivers for veterans; applying a service member's military training toward satisfying the training requirements for various professional or occupational licenses; noncompetitive appointment of certain disabled veterans to classified positions in the state civil service system and expanding the number of veterans that may be added to 1st class city civil service certification lists; providing \$500,000 in 2013-14 for the WDVA to provide as a one-time grant to VETransfer, Inc. (VETransfer), an organization that provides training and other assistance to veterans engaged in entrepreneurship; and awarding a grant to any person who hires a disabled veteran to work at a business in this state. The Governor also signed an Executive Order creating the Wisconsin Veterans Employment Initiative, which created the Council on Veterans Employment for the purpose of advising and assisting the Governor in establishing a coordinated government-wide effort to increase the number of veterans employed by state government by enhancing recruitment and training. Wisconsin was also one of six states selected by the National Governor's Association to the Veterans Licensing and Certification Demonstration Policy Academy dedicated to removing barriers to education, licensing and employment for veterans. Finally, the WDVA teamed up with the Department of Workforce Development's Office of Veterans Services and the Wisconsin Department of Military Affairs to increase the number of job fairs and business symposiums (dedicated to educating businesses about the benefits of employing veterans) across the state.

With solvency, Governor Scott Walker injected almost \$11 million of general fund dollars to the Wisconsin Veterans Trust Fund (VTF) in the last four years and made changes to allow any surplus

revenues from the state's veterans homes to help pay for programs funded by the VTF. Additionally, the WDVA prioritized improving the operations at the veterans homes in order to move the Department from a devastating \$13 million deficit this administration inherited to a positive fund condition which shattered previous records of financial success. This has been accomplished while simultaneously lowering temporary agency staffing and overtime and increasing the census levels. The collective result is higher staff morale and greater overall Centers for Medicare and Medicaid Services (CMS) quality ratings at the Veterans Homes. The WDVA is solvent and will remain that way.

With outreach, the WDVA has increased its successes each and every year. The successful launch of the Veterans Benefits and Resources Center and outreach team has exponentially expanded the WDVA's ability to connect and educate veterans about the benefits, programs and services they have earned. The outreach team has put boots on the ground in every corner of the state and has organized and/or attended events providing personal outreach to over 18,000 veterans. With a joint campaign between the Wisconsin Historical Foundation and the Wisconsin Veterans Museum Foundation, a new Wisconsin History Center is also within sight for the future. Part of the planned visitor experience of the new Wisconsin History Center also provides opportunities to learn about the benefits, programs and services. Our outreach will continue to improve and grow in order to keep the doors open to those who want to walk through.

While we have accomplished much since 2011, there is more to be done. The WDVA needs to continue to reform itself to remain viable in the 21st Century. We will be successful by adhering to the more comprehensive goals and strategies outlined in the WDVA 2015-16 Strategic Plan.



John A. Scocos, Secretary

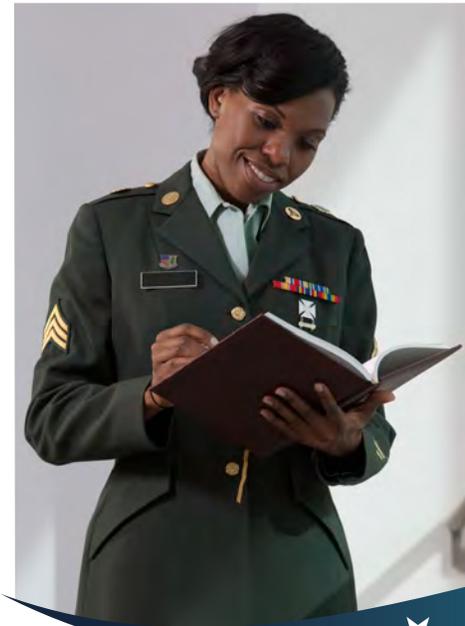


# Introduction

The veterans population nationwide is getting smaller each year. Despite that downward trend, the number of those who have enrolled in the US Department of Veterans Affairs has actually increased. Also, in November 2014, a survey completed by 3,729 Wisconsin veterans and family members showed that 8% of veterans did not know the State provided any veterans benefits. In fact, the highest awareness level of a specific state veterans benefit was the Wisconsin GI Bill with only 67% knowing about it. Knowing this information, the potential for connecting more veterans to the benefits they have earned is evident. This proves that many of them do not know about the benefits they are eligible for and, with the right targeted outreach, the Wisconsin Department of Veterans Affairs (WDVA) still has the potential to reach many more of them and their families.

Aside from just the potential to reach more veterans, the WDVA has an ambitious agenda. Just a few of the examples include modernizing the King Veterans Home in order for it to stay competitive, working to open the new Wisconsin History Center in a timely manner, reducing the average turnaround for application approvals across the board and working with partners to find a job for every veteran who wants a job. Improving the work product while simultaneously seeking to reach out to more veterans and their families will be a formidable challenge.

Nonetheless, the WDVA intends to accomplish its mission while still heeding the call of Governor Scott Walker's mandate for fiscal conservatism and moderation as part of an overall effort to improve the economic status of the State of Wisconsin. We will reform government and develop our workforce in order to grow our economy. This ambitious mindset requires forward thinking and solution-driven principles. The WDVA will look for ways to maintain its mission while continually improving the way it does business with an eye towards long-term success. The WDVA 2015-16 Strategic Plan will accomplish this with a commitment toward its goals of outcomes, outreach, infrastructure and public awareness. Built within these goals are strategies that will utilize guiding principles and vigilance toward current topics of emphasis to meet the needs and expectations of veterans and their families now and in the future.



## The Wisconsin Department of Veterans Affairs



Wisconsin has earned a distinguished reputation nationally for instituting programs and services that meet the needs of its residents and the families of those who served in the U.S. armed forces. The State's proud tradition of providing benefits began soon after the Civil War to alleviate the suffering of destitute veterans and their families.

In 1887, the Grand Army of the Republic (GAR), a prominent organization representing Civil War Veterans, founded the Grand Army Home at King. This facility near Waupaca was eventually turned over to the State of Wisconsin and became the Wisconsin Veterans Home at King. In August 2001, the Wisconsin Veterans Home at Union Grove opened and in February 2013, the Wisconsin Department of Veterans Affairs opened a new veterans home in Chippewa Falls, Wisconsin. Each of the Wisconsin Veterans Homes offers high quality long-term skilled nursing care and short-term rehabilitation for veterans and their spouses.

In 1901, the state honored Civil War veterans by establishing a GAR headquarters and museum in the State Capitol. In 1989, the Legislature authorized the Wisconsin Department of Veterans Affairs to build a new museum, honoring veterans of Wisconsin from all wars, across the street from the Capitol. The award-winning Wisconsin Veterans Museum opened in 1993.

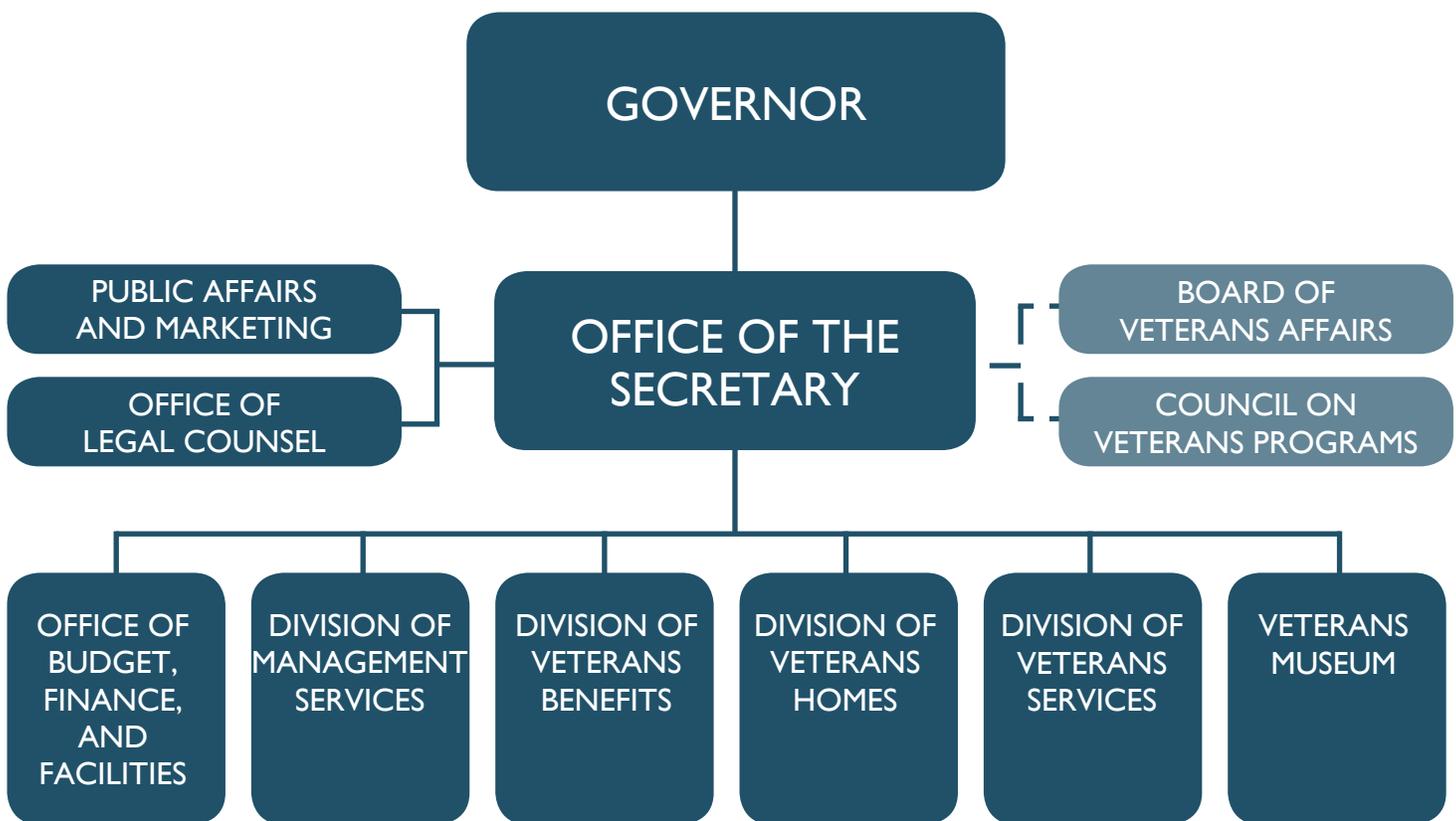
In 1919, the state issued its only wartime bonus to Wisconsin veterans of World War I. In 1945, rather than issue a wartime bonus with little lasting value, the legislature created programs that offered long-term benefits for state veterans and their families.

In order to administer state veterans' programs, the legislature created the Wisconsin Department of Veterans Affairs (WDVA) in 1945. The Department was given the administrative responsibility for the Grand Army Home at King, the GAR Memorial Hall in the Capitol, the state's economic and education assistance benefits for veterans, and other programs. It also assumed responsibility for segregated funds for veterans that were combined in 1961 to form the Veterans Trust Fund.

Today, the WDVA provides an array of benefits and services to eligible state veterans, and in some instances, veterans' family members and/or survivors. To deliver these benefits and services, the WDVA works closely with state Veterans Service Organizations (VSOs), County Veterans Service Officers (CVSOs), Tribal Veterans Service Officers (TVSOs), other Wisconsin agencies and the United States Department of Veterans Affairs (USDVA).

# WDVA Organization

## Department of Veterans Affairs





## Department Description

The Department was created by Chapter 580, Laws of 1945, to ensure the state's veterans receive the state benefits to which they are entitled and to assist them in securing their federal veterans benefits. The Department is headed by a Secretary appointed by the Governor.

Programs included in the Department's mission are the: Wisconsin Veterans Homes, Wisconsin Veterans Memorial Cemeteries, Veterans Administration Regional Claims Office, Military Funeral Honors Program, Veterans Assistance Program and the Wisconsin Veterans Museum. For the most part, these programs are designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

## Office of the Secretary

The Office of the Secretary drives the Department's overall strategy and long-range planning initiatives and oversees the operations of the WDVA.

The Office of the Secretary includes:

### Secretary

The Secretary is appointed by the Governor and serves as the Chief Executive Officer of the Department. The Secretary works closely with the Governor's office, other heads of Wisconsin state agencies, the regional directors of the United States Department of Veterans Affairs and state and federal legislators to ensure the Department accomplishes its mission.

### Deputy Secretary

The Deputy Secretary, appointed by the Secretary, serves as the Chief of Operations and Chief of Staff and is responsible for the day-to-day internal operations of the Department.

### Assistant Deputy Secretary

The Assistant Deputy Secretary, appointed by the Secretary, is responsible for the day-to-day external operations of the Department, including legislative matters, public affairs, marketing and policy development.

## **Office of Budget, Finance and Facilities**

The Office of Budget, Finance and Facilities (OBFF) consists of two bureaus; the Bureau of Policy, Planning and Budget (BPPB) and the Bureau of Fiscal Services (BFS). BPPB develops, monitors and manages the Department's annual and biennial capital budgets; provides policy and statistical analyses of Department programs; coordinates risk assessment, internal control development and internal audit services; and maintains effective working relationships with the State Budget Office, Legislative Fiscal Bureau and United States Department of Veterans Affairs officials. BPPB also coordinates collection and analysis of demographic data concerning Wisconsin veterans; department-wide planning and development of internal policies, administrative procedures and business improvement projects; and implementation of strategic planning. BFS is responsible for all financial operations in the department. BFS manages the accounts receivable and payable functions; maintains all contracts, purchase orders and purchase cards; administers loan accounting and servicing; and oversees strict adherence to internal controls.

## **Office of Legal Counsel**

The Office of Legal Counsel provides legal advice to the Department's program managers and staff; supervises internal litigation matters (program/service denial appeals); supervises external litigation matters on behalf of the Department (bankruptcy filings, personnel appeals and others); and coordinates external litigation handled on behalf of WDVA by the Department of Justice. The Office also coordinates WDVA's rulemaking activities.

## **Public Affairs and Marketing**

Public Affairs is responsible for overseeing and managing the WDVA public information activities and media relations. It is responsible for developing and implementing communications and public relations strategies with regard to priorities of the Department. It is also responsible for planning statewide public events such as press conferences, listening sessions, town hall meetings and special ceremonies for veterans' holidays such as Veterans Day, Memorial Day and many others.

Marketing is responsible for developing strategies to increase the engagement of Wisconsin veterans and stakeholders in order to connect more veterans to their earned benefits and services. It provides oversight of paid media, data capture and analysis, market surveys, and the implementation of new and innovative initiatives.

## **Wisconsin Veterans Museum**

The Wisconsin Veterans Museum (WVM) employs exhibits, displays and presentations to tell the stories of men and women from Wisconsin who served in America's conflicts from the Civil War to today's Global War on Terrorism. The WVM, accredited by the American Association of Museums, contains 10,000 square feet of displays at the Capitol Square location and has a permanent exhibit located in the Marden Center at the Wisconsin Veterans Home at King.

## **Division of Management Services**

The Division of Management Services provides management and program support to the Department's operating units. Division services include human resources, employee health and safety, payroll and benefits, employment relations, records management, open records administration, central office facilities management, building and safety, fleet management, Continuity of Operations Planning (COOP) and Information Technology.

## Division of Veterans Homes

The Division of Veterans Homes provides long-term care services and short-term rehabilitation to veterans and their eligible spouses, widows, and parents at the Wisconsin Veterans Homes located in King, Union Grove and Chippewa Falls (opened in February 2013), Wisconsin. The Veterans Home at King provides skilled nursing services for up to 721 veterans and maintains responsibility for one of the Department's cemeteries. The Veterans Home at Union Grove provides skilled nursing services for up to 158 veterans and is licensed to serve up to 40 veterans at the assisted living level of care. The Veterans Home at Chippewa Falls provides skilled nursing services for up to 72 veterans. The Veterans Home at Chippewa Falls is unique from the other homes in that the Wisconsin Department of Veterans Affairs has contracted out the operations of the facility to a private healthcare provider.

## Division of Veterans Benefits

The Division of Veteran Benefits administers an array of grants, benefits, programs and services to all eligible state veterans, their families and to many organizations that serve veterans. Through the various grants awarded to providers, veterans are then assisted with transportation to medical appointments, access to health care services not provided by the United States Department of Veterans Affairs, subsistence assistance in emergency situations and additional education opportunities. The Veterans Benefit Resource Center assists veterans with all of their calls and questions, while the Eligibility section determines applicants' eligibility for veterans in order to receive benefits from the department and other agencies. The Division also maintains responsibility for the three Department's cemeteries, as well as the state Military Funeral Honors Program.

## Division of Veterans Services

The Division of Veteran Services provides programs, services, employment and outreach assistance and information to Wisconsin veterans and their families. The programs and services assist Wisconsin veterans by enhancing their education, training, personal well-being, and employment opportunities. The Division, through its Claims Bureau, provides increased access to other state benefits and federal programs related to VA compensation, pension and medical care. In addition, the Division assists those veterans with benefits and programs related to their disability, former incarceration, substance abuse, mental health and housing needs. The Division also works to certify veteran related educational programs and audit all educational institutions accepting the Federal G.I. Bill for veterans.



# Blueprint for a Strategic Plan

## Blueprint for a Strategic Plan

### Mission

Our mission statement succinctly declares our organization's purpose. It also signals what our organization represents to our customers and community.

**The Department's mission is to work on behalf of Wisconsin's veterans community - veterans, their families and their survivors - in recognition of their service and sacrifice to our state and nation.**

### Vision

Our vision statement focuses on what our organization intends to be and guides every aspect of our business by describing what needs to be in place in order to accomplish our mission.

**We envision an organization where our staff identify the needs of Wisconsin's veterans, their families and their survivors, and that it has the necessary leadership and resources to successfully serve those needs.**

### Values



The Department's values define who our organization is and how we accomplish our mission. They are a distinctive statement not just about how our Department works but about what our people think really matters. It is through these values that the Department's mission and vision become reality. These values are entrenched in the Employee Creed, which is a statement of how we want each employee to conduct oneself.

### Wisconsin Department of Veterans Affairs Employee Creed

I am a professional and my mission is to work on behalf of Wisconsin's veterans community – veterans, their families and their survivors – in recognition of their service and sacrifice to our state and nation.

In accomplishing my mission efficiently and effectively, I always place the veteran first. In doing so, I recognize I hold my position as a public trust and exercise the high moral and ethical standards that are essential to the conduct of free government. This requires I adhere to the standards of my profession, follow the rules of my workplace, and maintain an atmosphere of mutual respect between supervisors, peers and subordinates.

In teaming up with my co-workers and stakeholders, I strive to provide the nation's best solutions to serving those who have served and sacrificed with excellent benefits, programs and services. I do all of this with compassionate and competent care in order to form a more perfect government, insure domestic tranquility and promote the general welfare.





## Wisconsin Department of Veterans Affairs 2015-16 Strategic Plan Goals, Objectives, Strategies and Action Plans

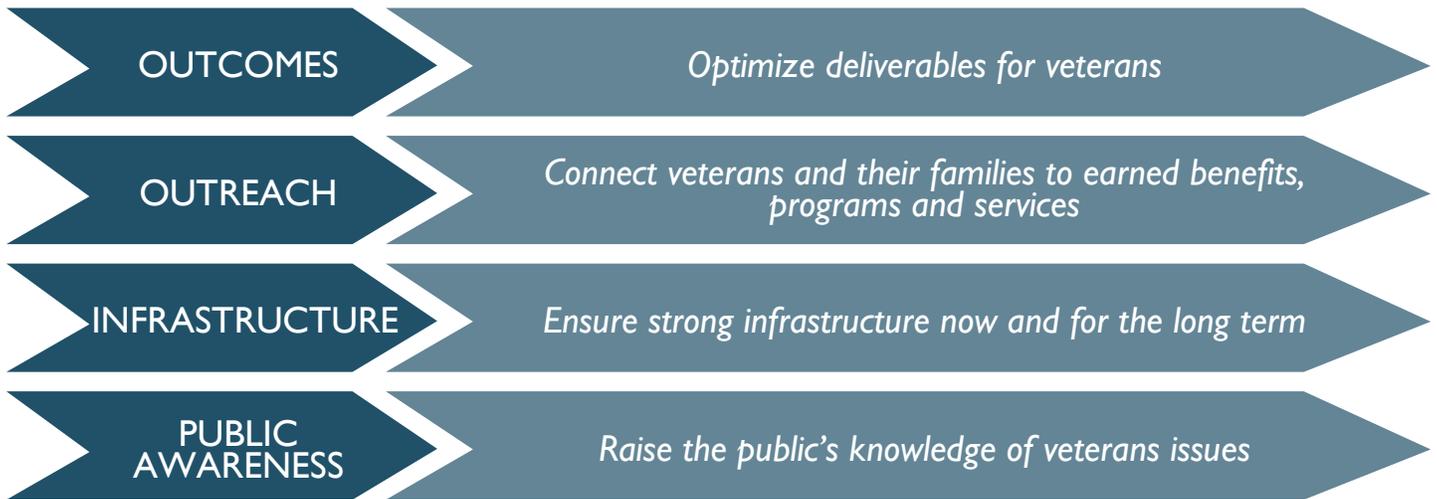
### Current Issues of Emphasis



In different time periods, there are various issues that emerge more frequently as the immediate needs of veterans change. Although it is important to lay out sustainable goals that stand the test of time, some priorities need attention now. The Department has highlighted topics that are well known throughout the United States. Embedded throughout this strategic plan will be different Departmental strategies to focus on these issues.

## Goals

Our goals are broad intentions that enable the Department to accomplish its mission. Remaining vigilant to these four goals will stand the test of time in accomplishing that mission.



## Objectives

Our objectives refer to specific steps that will be taken to accomplish the Department's goals.

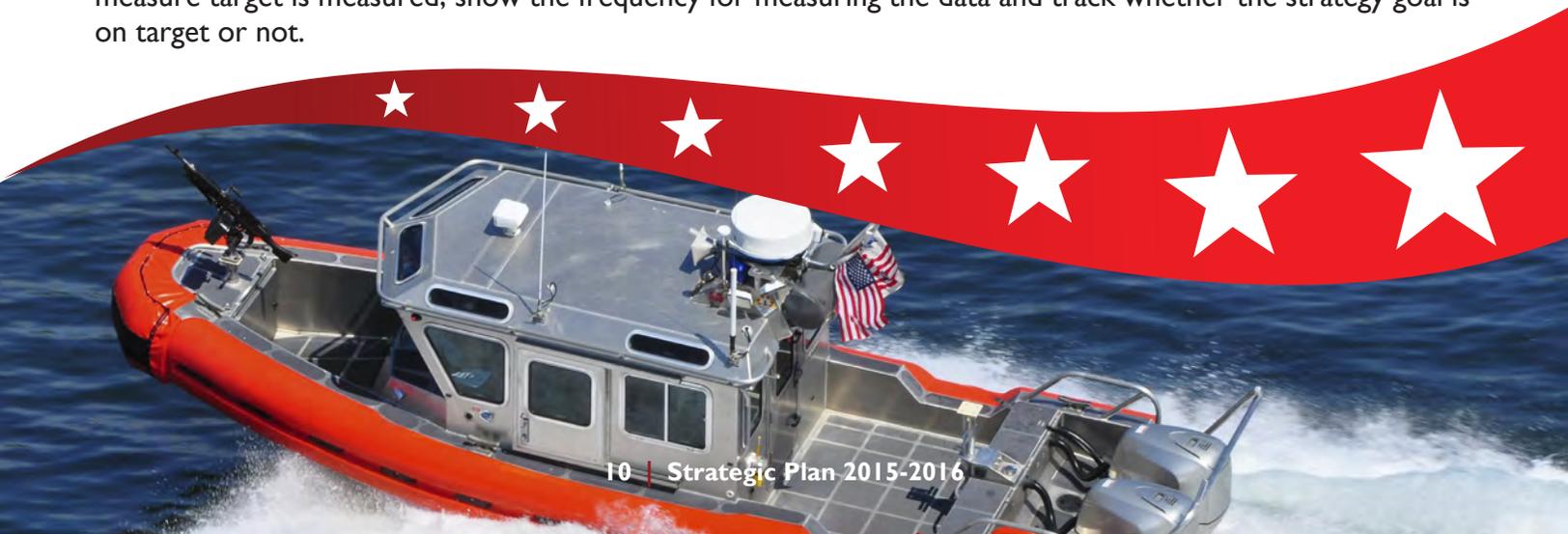
## Strategies

Our strategies lay out how the Department will accomplish an objective and what work unit is responsible for that task.

## Action Plan

Each work unit responsible for the strategic plan's different strategies will follow up with action plans. The action plans noted with **asterisks (\*)** are comprehensive and will be placed on a scorecard made available to the public. The rest of the strategies selected are limited targets which do not require frequent measuring of data. These pass/fail initiatives will be tracked internally and do not rise to the level of the scorecard.

The action plans made available on the scorecard will explain a performance measure target, expound upon why executing the performance measure target is a value to the Department, illustrate how the performance measure target is measured, show the frequency for measuring the data and track whether the strategy goal is on target or not.



## **GOAL 1: OUTCOMES – Optimize deliverables for veterans**

### **OBJECTIVE 1: Ensure customers' needs are met in a timely manner**

- **Division of Veterans Benefits Strategies**
  - 85% of all benefit program applications will be processed  $\leq 30$  days from the date received.\*
  - Achieve and maintain a rate of  $\geq 95\%$  of graves in state cemeteries marked within 90 days of interment.
- **Office of Budget, Finance and Facilities Strategy**
  - Improve standard operating procedures for gifts and bequests to ensure internal controls are sufficient and ensure the donations are spent timely and according to the wishes of the donor.

### **OBJECTIVE 2: Position Department to be financially stable long-term**

- **Division of Veterans Home Strategies**
  - Achieve annual average daily census (ADC) rate of  $\geq 92\%$  for available skilled nursing beds throughout the Division of Veterans Homes.\*
  - Achieve annual ADC rate of  $\geq 80\%$  for available assisted living beds throughout the Division of Veterans Homes.\*
- **Wisconsin Veterans Museum Strategy**
  - Increase the profitability of the retail store by at least 5% each year.\*
- **Office of Budget, Finance and Facilities Strategies**
  - Reduce interest payments on invoices by  $\geq 10\%$  each year.\*
  - Increase collections success by  $\geq 5\%$  in each year.\*
  - Audit all grant allocations in order to ensure money is spent as authorized.
- **Division of Veterans Services Strategy**
  - Ensure the program costs to run the State Approving Agency (SAA) are being funded solely from the USDVA federal funding received each year while still earning the highest performance rating of “satisfactory” from the Joint Peer Review Group (JPRG) each year.
- **Office of Legal Counsel Strategy**
  - Provide annual supervisor legal training and preventative legal articles to reduce liability and litigation costs.

### **OBJECTIVE 3: Position Department's operations to meet the changing needs of customers**

- **Office of the Secretary Strategy**
  - Transform the WDVA customer experience through the utilization of a comprehensive platform for digital communications and outreach.
- **Office of Budget, Finance and Facilities Strategies**
  - Position the Department to initiate and increase receipt of Medicare revenues by  $\geq 10\%$ .\*
  - Create an internal ten-year facilities plan for the entire Wisconsin Veterans Homes system.
  - Develop a master plan for all Wisconsin Veterans Memorial Cemeteries.

\* Comprehensive and will be placed on a scorecard made available to the public.

## **OBJECTIVE 4: Increase customer satisfaction through improved delivery of benefits, programs and services**

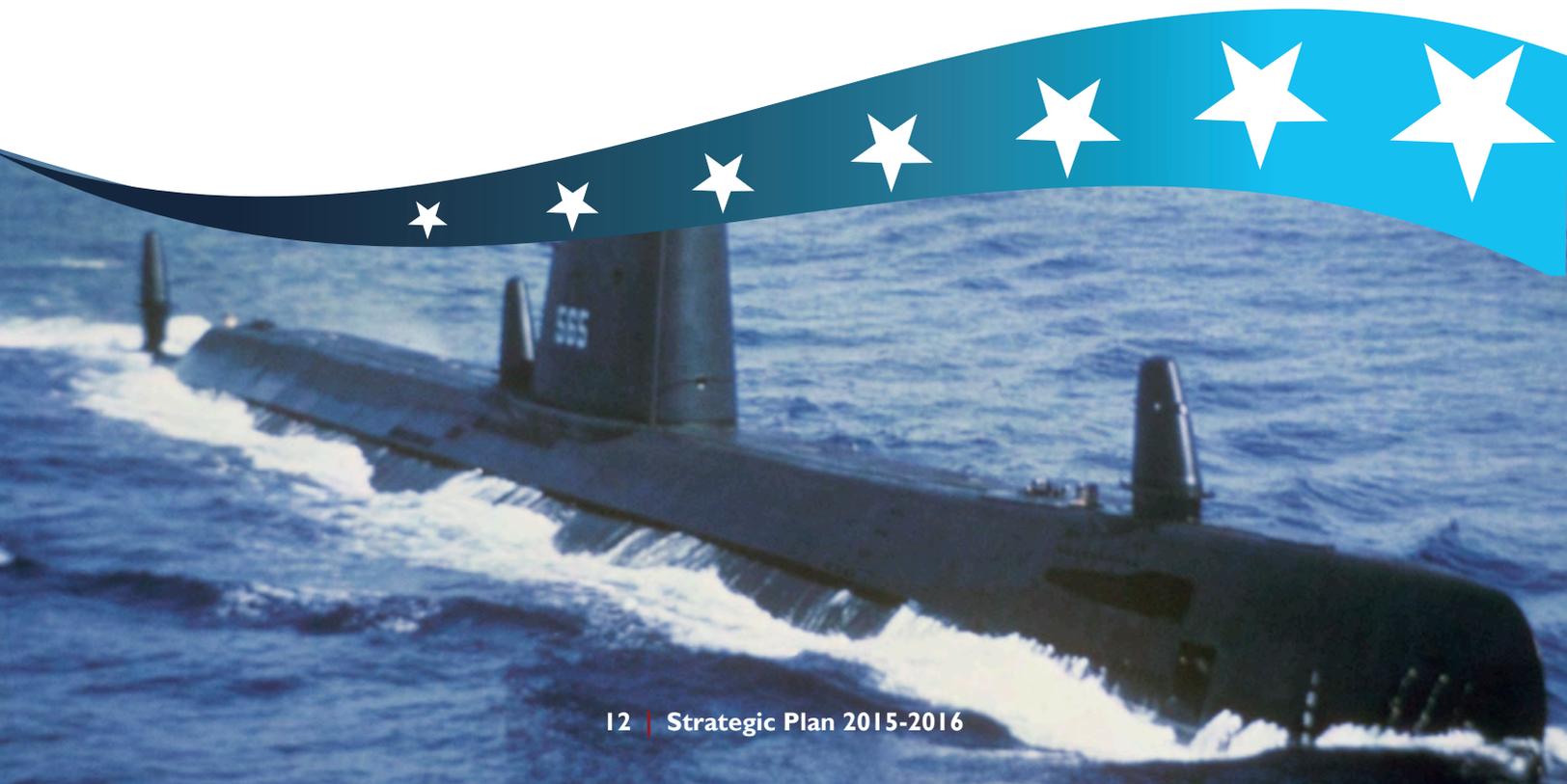
- **Division of Veterans Homes Strategy**
  - o Achieve an average overall quality rating of 4 out of 5 stars or above for all homes as determined by the Centers for Medicare & Medicaid Studies (CMS).\*
- **Division of Veterans Benefits Strategy**
  - o Develop and implement a uniform plot and scheduling program for all three state veterans cemeteries to improve availability and quality of burial services.
- **Division of Management Services Strategy**
  - o Revitalize the WDVA's virtual presence (website, intranet, portals) to reduce duplication and to enhance the customer experience.
- **Wisconsin Veterans Museum Strategy**
  - o Digitize the image and oral history collection to provide greater public accessibility and to more efficiently meet veteran-related research needs.

## **GOAL 2: OUTREACH – Connect veterans to earned benefits, programs, and services**

### **OBJECTIVE 1: Improve marketing strategies to increase customer participation**

- **Office of the Secretary Strategy**
  - o Develop a centralized marketing campaign to coordinate all marketing efforts of the Department.
- **Wisconsin Veterans Museum Strategy**
  - o Increase museum attendance across all categories by at least 5% each year.\*

\* Comprehensive and will be placed on a scorecard made available to the public.



## **OBJECTIVE 2: Proactively engage customers to better meet their expectations**

- **Office of the Secretary Strategy**
  - Increase the number of VetExpress users by 10% each year.\*
- **Division of Veterans Benefits Strategy**
  - Enhance understanding of veterans' and their families' program and benefit needs by collecting and analyzing customer satisfaction data and other key inputs.
- **Division of Veterans Services Strategies**
  - Survey those who attend WDVA-hosted events to measure overall experience and identify areas that need improvement.
  - Implement a regional training program and conduct no less than two claims accreditation training sessions for County Veteran Service Officers and their staffs.
  - Provide intake services to all veterans entering the Wisconsin Prison System.
  - Participate in 100% of the homeless veterans stand-downs conducted in Wisconsin.
  - Increase outreach to women veterans by obtaining stakeholder feedback on women veterans' issues.
- **Wisconsin Veterans Museum Strategy**
  - Create a veterans advisory panel to provide input on the Wisconsin History Center project.

## **GOAL 3: INFRASTRUCTURE – Ensure strong infrastructure now and for the long term**

### **OBJECTIVE 1: Recruit, hire, develop and retain a competent, committed and diverse workforce to meet current and future needs**

- **Division of Veterans Homes Strategy**
  - The veterans homes at King and Union Grove will achieve and maintain average retention rates (for full-time and part-time Registered Nurses, full-time and part-time Licensed Practical Nurses, and full-time and part-time Certified Nursing Assistants) greater than the county average where each reside as measured by the DHS Annual report entitled "Consumer Information Report for Nursing Homes."
- **Division of Management Services Strategies**
  - Reduce the average time to fill agency positions by 10%.\*
  - Launch a formal management and leadership training program.
  - Achieve and maintain an average staffing vacancy rate of 10% or less in all veterans homes.

### **OBJECTIVE 2: Create a culture based on data driven metrics**

- **Division of Management Services Strategy**
  - Develop detailed management reports and dashboards through the implementation of a Department business intelligence platform.
- **Division of Veterans Services Strategies**
  - Develop and maintain monthly management information reports to track work volume and program trends.
  - Develop and maintain employee metric reports to track individual performance for quality control.

\* Comprehensive and will be placed on a scorecard made available to the public.

### **OBJECTIVE 3: Establish a blueprint for the Department's information technology program to take advantage of emerging technologies while maintaining the stability of existing systems**

- **Division of Veterans Homes Strategy**
  - o Implement automated medication ordering throughout the Veterans Homes to reduce time-consuming paperwork and faxing of documents.
- **Division of Management Services Strategies**
  - o Develop an internal IT governance structure and project prioritization process to focus Department IT resources by July 2015.
  - o Reduce the WDVA's vulnerability to safety and security risks by implementing IT-related security training with 95% compliance each year.
- **Wisconsin Veterans Museum Strategy**
  - o Create a strategic framework to guide future phases of digitization and storage needs related to museum resources.

### **OBJECTIVE 4: Stay vigilant on capital projects and planning**

- **Division of Veterans Services Strategies**
  - o Relocate the King Veterans Assistance Program to allow more space for nursing home facilities expansion.
  - o Relocate the Chippewa Falls Veterans Assistance Program in order to reduce costs of remaining at the Northern Wisconsin Center.
- **Office of Budget, Finance and Facilities Strategies**
  - o Plan for and begin construction of a new 200-bed skilled nursing facility, John R. Moses Hall, at the Wisconsin Veterans Home at King.
  - o Study the state's needs for 24-hour skilled nursing care for veterans and develop a plan for addressing those long-term care needs.
- **Wisconsin Veterans Museum Strategy**
  - o Complete an operations manual for the State Archives Preservation Facility.

## **GOAL 4: PUBLIC AWARENESS – Raise the public's knowledge of Veterans issues**

### **OBJECTIVE 1: Maintain and expand relationships with veterans community**

- **Office of the Secretary Strategies**
  - o Increase the Department's Twitter followers (currently 354) by  $\geq 50\%$  each year.\*
  - o Increase the Department's annual new user web traffic (currently 162,539) to WisVets.com by  $\geq 5\%$  each year.\*
  - o Increase search traffic by  $\geq 5\%$  (152,962 current unique searches) to the Department's website each year.\*



\* Comprehensive and will be placed on a scorecard made available to the public.

- **Wisconsin Veterans Museum Strategies**

- o Increase social media presence for the Wisconsin Veterans Museum by  $\geq 10\%$  annually.\*
- o Increase total program attendance by  $\geq 10\%$ , which will increase diversity, frequency and locations of public programs to engage a broader and larger audience.\*
- o Develop and launch a traveling exhibit program to increase awareness of the Wisconsin Veterans Museum throughout the state.

- **Division of Veterans Services Strategy**

- o Increase the number of Women Veterans on the Women Veteran Information Mailing List by  $\geq 5\%$  each year.\*

## OBJECTIVE 2: Highlight the Department's current issues of emphasis

- **Division of Veterans Services Strategies**

- o Participate in 90% of the USDVA's Mental Health and Homeless Conferences conducted in Wisconsin.
- o Participate in the annual National Coalition of Homeless Veterans Conference.
- o Develop methods at the local level to provide more effective outreach to incarcerated veterans.
- o Develop partnerships with health organizations and others to provide outreach to chronically homeless veterans including mental health and substance abuse services.

- **Wisconsin Veterans Museum Strategy**

- o Implement an exhibit on PTSD art therapy, to highlight the mental health challenges facing veterans. Include public programming related to PTSD, art therapy and community resources. Open the exhibit by May 26, 2015.

\* Comprehensive and will be placed on a scorecard made available to the public.



# Performance Strategies 2015



## Goal 1: OUTCOMES - Optimize deliverables for veterans

### OBJECTIVE 1: Ensure customers' needs are met in a timely manner

#### Division of Veterans Benefits Strategies

**Action Plan Start Date:** 1/1/2015

**Measurement Frequency:** Quarterly

**Division:** Veterans Benefits

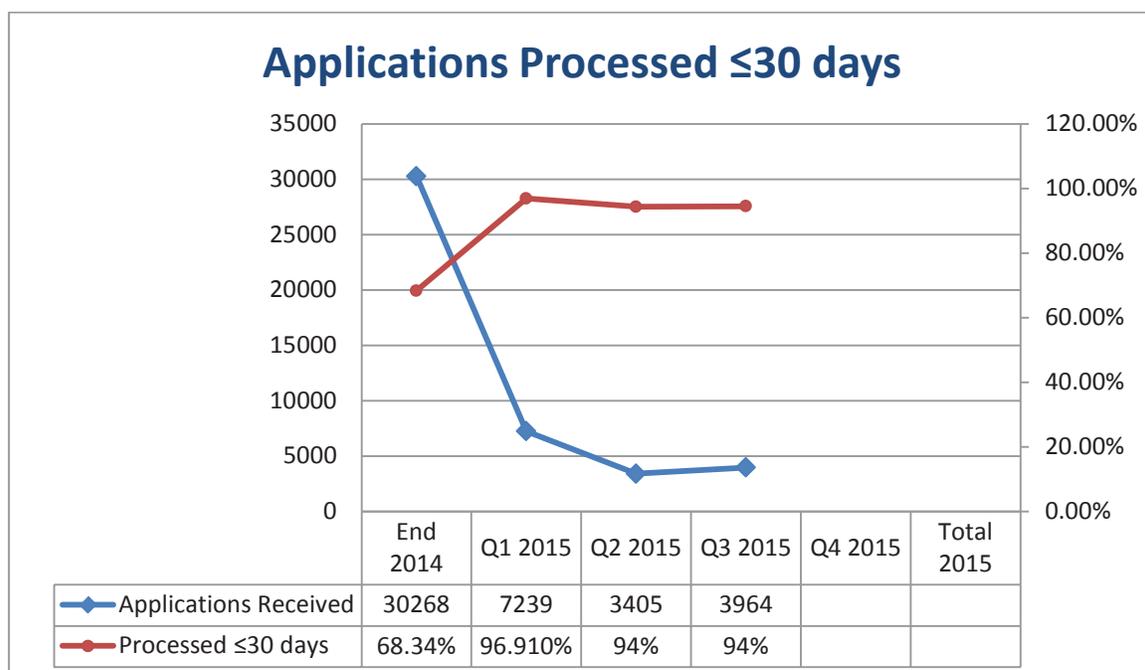
**Performance Strategy Goal:** 85% of all benefit program applications will be processed  $\leq 30$  days from the date received.

**Metric (how success will be measured):** Each Program Area will be carefully monitored for proficiency through reporting on a weekly basis. Emphasis will be on applications submitted within the 21 day window for processing. Applications will have to be reviewed by the second week of being submitted and have an eligibility determination within three weeks of submission.

**Value (to agency or customer):** The customer will be confident in knowing that their application will be reviewed, evaluated and subsequently receive an eligibility determination within 30 days of submission. The WDVA will benefit from having measurable standards in place to evaluate the proficiency of current staff, make informed personnel decisions based on metrics of performance and will be able to provide to the customer predictable timelines and expectations.

**Target End Date:** 12/31/2015

**Current Status:** On Target



# Performance Strategies 2015

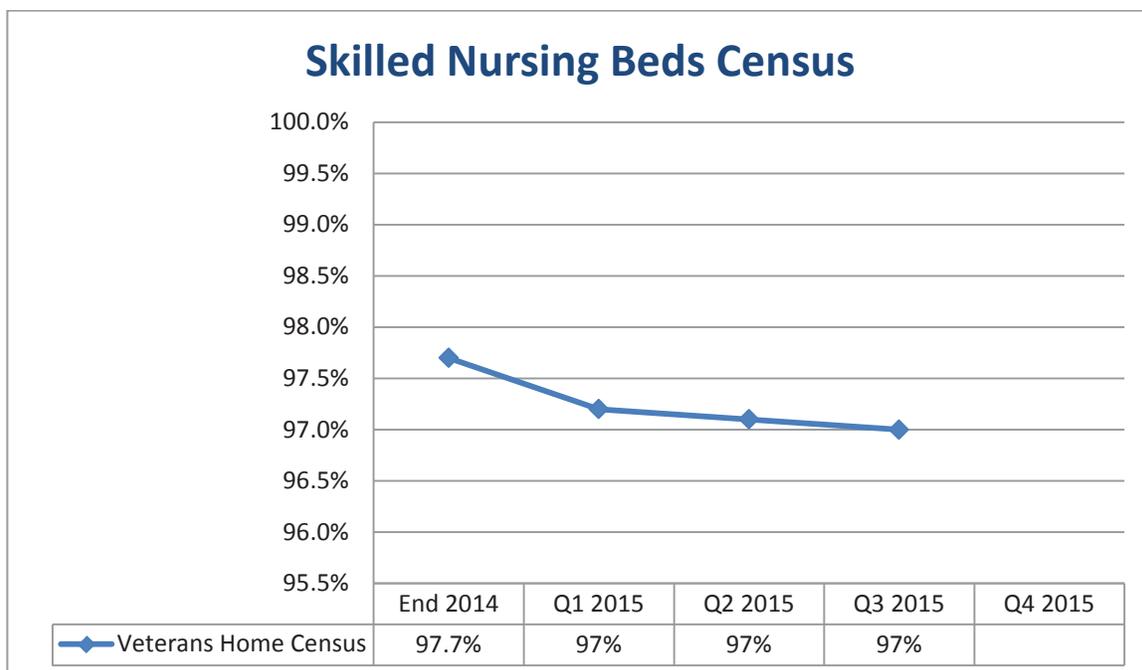


## Goal 1: OUTCOMES - Optimize deliverables for veterans

### OBJECTIVE 2: Position Department to be financially stable long-term

#### Division of Veterans Home Strategies

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Homes
<p><b>Performance Strategy Goal:</b> Achieve annual average daily census (ADC) rate of <math>\geq 92\%</math> for available skilled nursing beds throughout the Division of Veterans Homes.</p>		
<p><b>Metric (how success will be measured):</b> The average daily census (ADC) for skilled nursing beds within the Division of Veterans Homes will be tracked quarterly by the data collected from daily census reports collected at each veterans home location. The average daily census at the end of 2014 was 97.7%.</p>		
<p><b>Value (to agency or customer):</b> Optimizing the annual average daily census in our skilled nursing homes will increase revenue streams and solvency for the agency.</p>		
<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target	



# Performance Strategies 2015



## Goal 1: OUTCOMES - Optimize deliverables for veterans

### OBJECTIVE 2: Position Department to be financially stable long-term

#### Division of Veterans Home Strategies

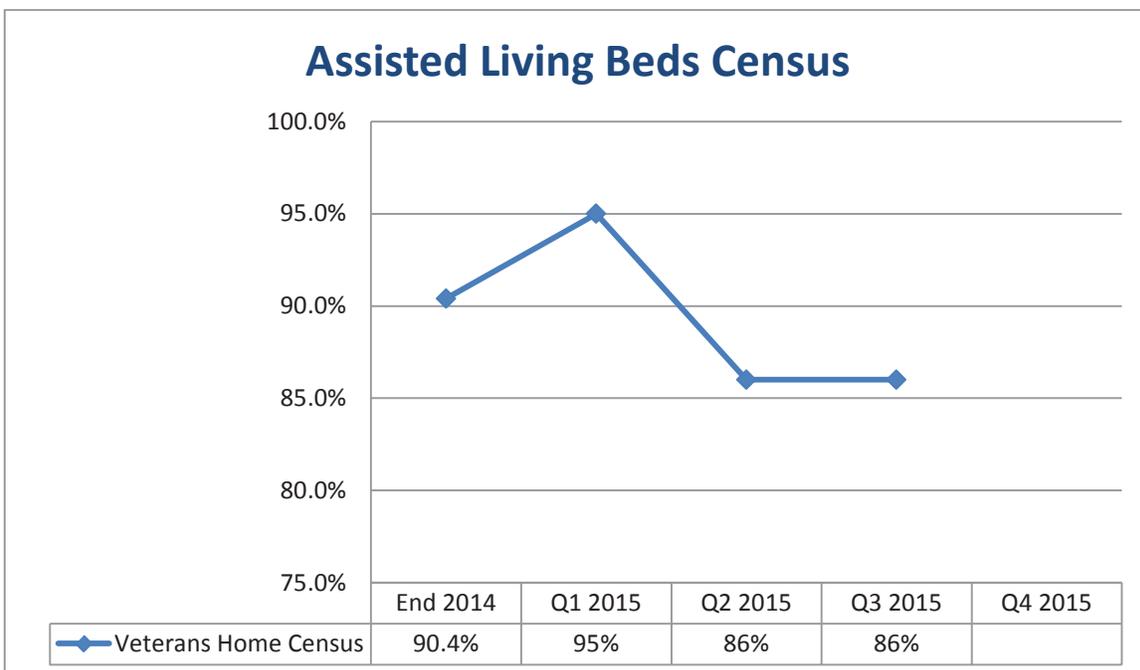
<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Homes
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**Performance Strategy Goal:** Achieve annual average daily census (ADC) rate of  $\geq 80\%$  for available assisted living beds throughout the Division of Veterans Homes.

**Metric (how success will be measured):** The average daily census (ADC) for assisted living beds within the Division of Veterans Homes will be tracked quarterly by the data collected from daily census reports collected at each veterans home location. The average daily census at the end of 2014 was 90.4%.

**Value (to agency or customer):** Optimizing the annual average daily census in our skilled nursing homes will increase revenue streams and solvency for the agency.

<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target
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# Performance Strategies 2015



## Goal 1: OUTCOMES - Optimize deliverables for veterans

### OBJECTIVE 2: Position Department to be financially stable long-term

#### Wisconsin Veterans Museum Strategy

**Action Plan Start Date:** 1/1/2015

**Measurement Frequency:** Quarterly

**Division:** Veterans Museum

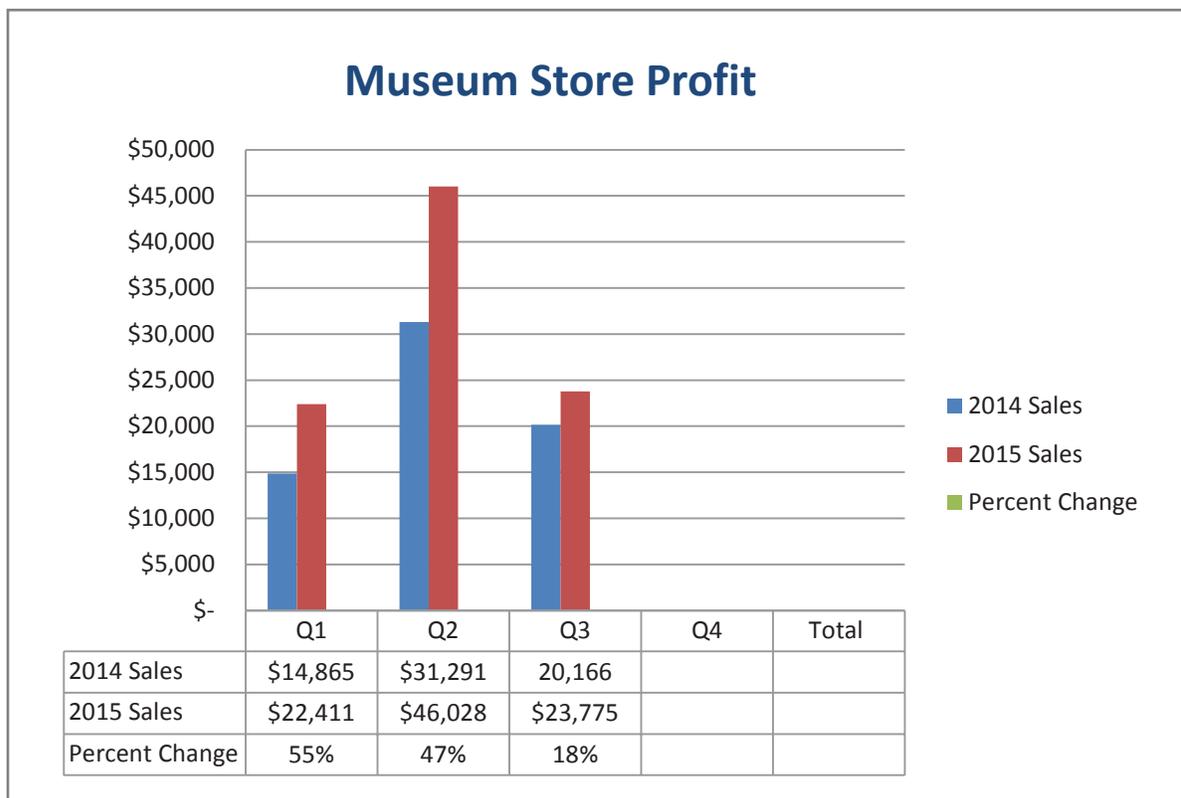
**Performance Strategy Goal:** Increase the profitability of the retail store by at least 5% each year.

**Metric (how success will be measured):** The increase or decline in Museum store sales is measured by dollars and percentage over or under previous calendar year. The total store sales for 2014 was \$94,348.

**Value (to agency or customer):** Provides the agency with objective data on store performance and its return on retail investment.

**Target End Date:** 12/31/2016

**Current Status:** On Target



# Performance Strategies 2015



## Goal 1: OUTCOMES - Optimize deliverables for veterans

### OBJECTIVE 2: Position Department to be financially stable long-term

#### Office of Budget, Finance and Facilities Strategies

**Action Plan Start Date:** 1/1/2015

**Measurement Frequency:** Quarterly

**Division:** Budget and Finance

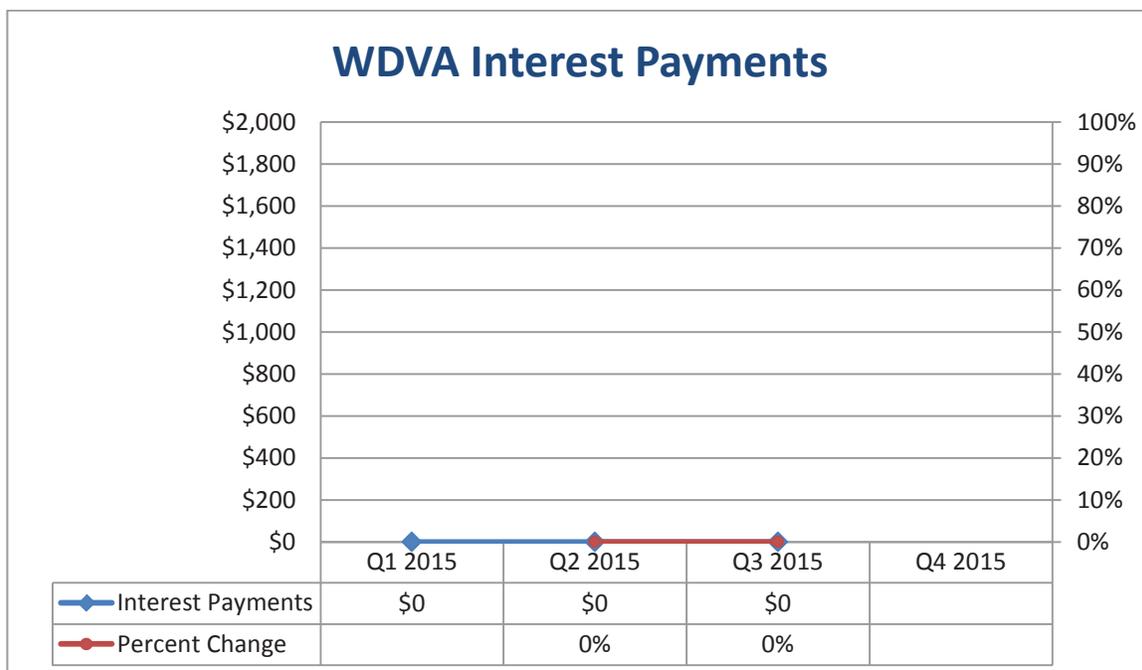
**Performance Strategy Goal:** Reduce interest payments on invoices by  $\geq 10\%$  each year.

**Metric (how success will be measured):** Interest payments on invoices are a result of not paying an invoice within the state mandated 30 days. The department paid \$1,800 in interest 2014.

**Value (to agency or customer):** By reducing the interest paid on invoices, the Department maintains its reputation with private vendors and can utilize the authority for other operational needs.

**Target End Date:** 12/31/2016

**Current Status:** On Target



# Performance Strategies 2015



## Goal 1: OUTCOMES - Optimize deliverables for veterans

### OBJECTIVE 2: Position Department to be financially stable long-term

#### Office of Budget, Finance and Facilities Strategies

**Action Plan Start Date:** 1/1/2015

**Measurement Frequency:** Quarterly

**Division:** Budget and Finance

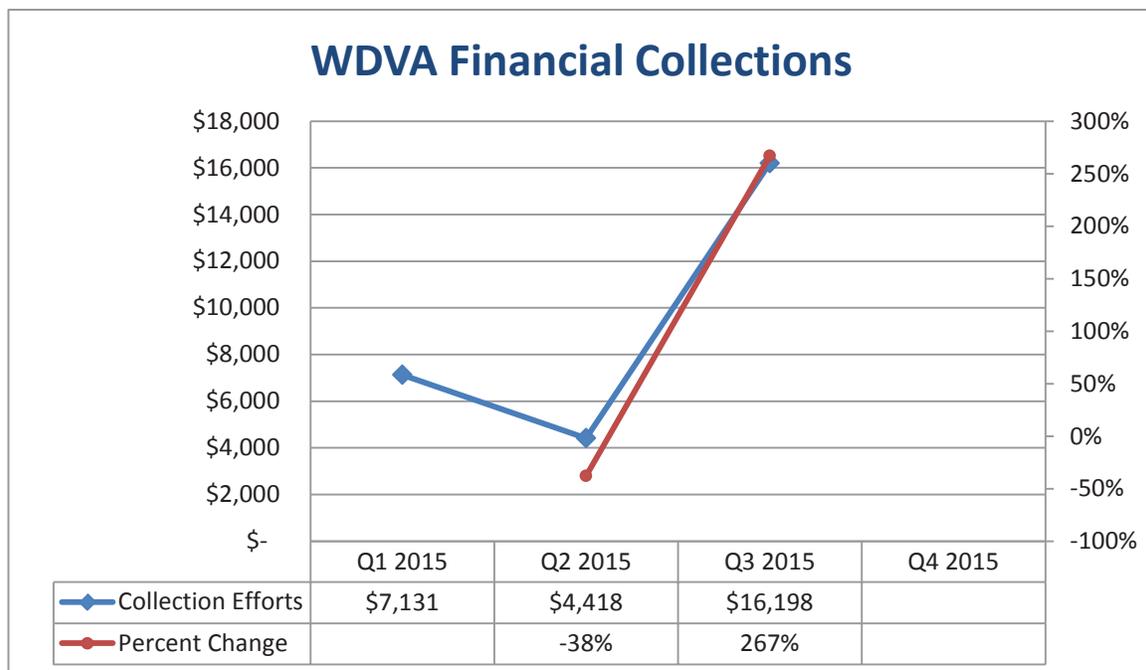
**Performance Strategy Goal:** Increase collections success by  $\geq 5\%$  in each year.

**Metric (how success will be measured):** The agency will be moving all collections activities to the Department of Revenue for tax intercept (TRIP) and collections (State Debt Collection or SDC). In FY2014 the department collected \$28,412 from TRIP and \$16,057 from SDC for a total of \$44,470.

**Value (to agency or customer):** By improving the success of our collection efforts, the department can decrease the amount of write-offs and increase revenues.

**Target End Date:** 12/31/2015

**Current Status:** On Target



# Performance Strategies 2015

## Goal 1: OUTCOMES - Optimize deliverables for veterans



### OBJECTIVE 3: Position Department's operations to meet the changing needs of customers

#### Office of Budget, Finance and Facilities Strategies

**Action Plan Start Date:** 1/1/2015

**Measurement Frequency:** Quarterly

**Division:** Budget and Finance

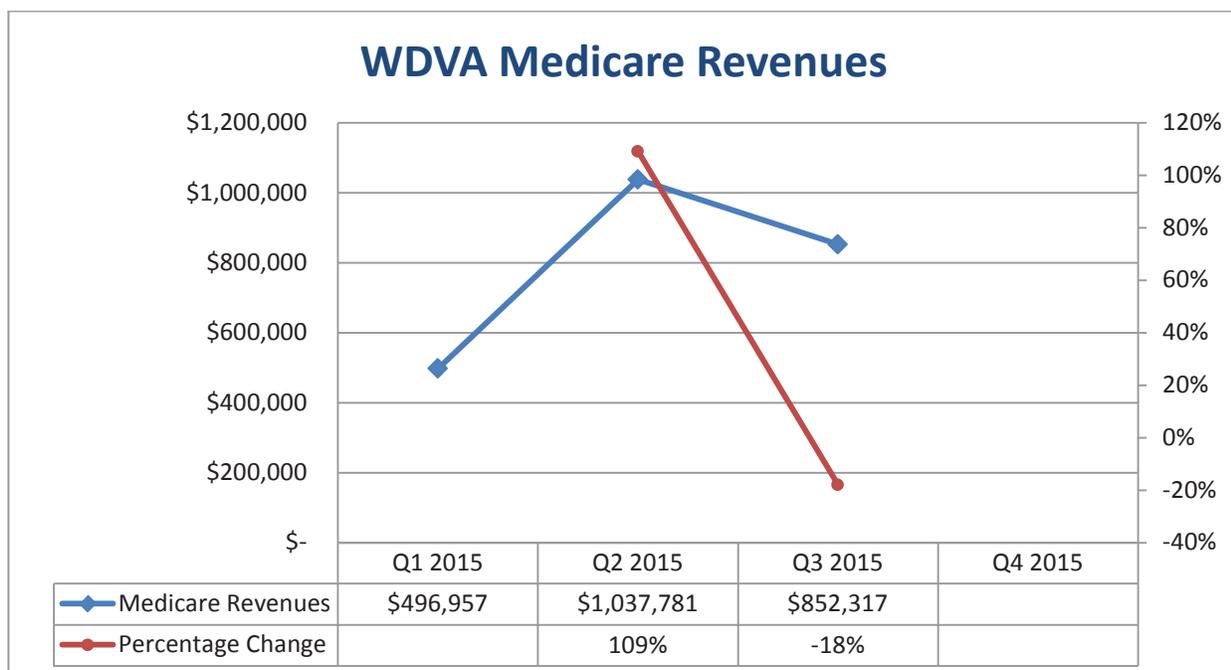
**Performance Strategy Goal:** Position the Department to initiate and increase receipt of Medicare revenues by  $\geq 10\%$ .

**Metric (how success will be measured):** The Department is in the process of changing software packages that will increase the reimbursement levels for Medicare. The King campus has been approved by the federal government to now receive Medicare A & B. They are waiting for the state's approval. The department will be hiring a Medicare consultant to train the King staff and a permanent state employee to do the actual Medicare billing. Union Grove is already established as a Medicare provider but has placed a much higher priority on Medicare eligible veterans. The 2014 Medicare revenues were \$2,797,947.

**Value (to agency or customer):** By initiating and increasing the receipt of Medicare revenues, the Department will better position itself to keep the revenue stream for the homes vibrant and the Veterans Trust Fund solvent. Medicare reimbursement rates are higher than Medicaid rates.

**Target End Date:** 12/31/2016

**Current Status:** On Target



# Performance Strategies 2015



## Goal 1: OUTCOMES - Optimize deliverables for veterans

**OBJECTIVE 4: Increase customer satisfaction through improved delivery of benefits, programs and services**

### Division of Veterans Homes Strategy

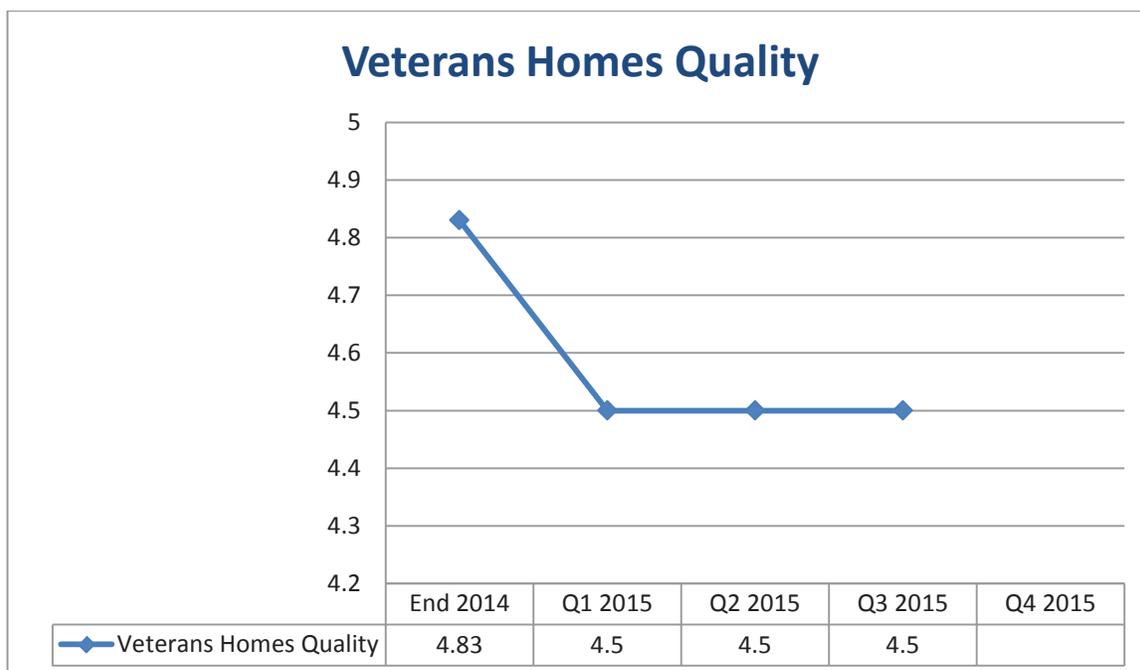
<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Homes
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**Performance Strategy Goal:** Achieve an average overall quality rating of 4 out of 5 stars or above for all homes as determined by the Centers for Medicare & Medicaid Studies (CMS).

**Metric (how success will be measured):** The Centers for Medicare and Medicaid Services (CMS) Overall Quality Rating measurement is a result of reviews completed by CMS related to onsite facility health inspections, staffing, and quality measures at each of the WDVA Veteran Homes. The overall quality rating of the WDVA Veterans Homes is an average of those individual ratings. The overall CMS star rating for each Veteran Home will be sampled quarterly. The average CMS star rating at the end of 2014 was 4.83.

**Value (to agency or customer):** Improving the overall CMS Star ratings in our skilled nursing homes will ensure that our Veteran Homes are delivering high quality medical care to its members while enhancing their quality of life.

<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target
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# Performance Strategies 2015

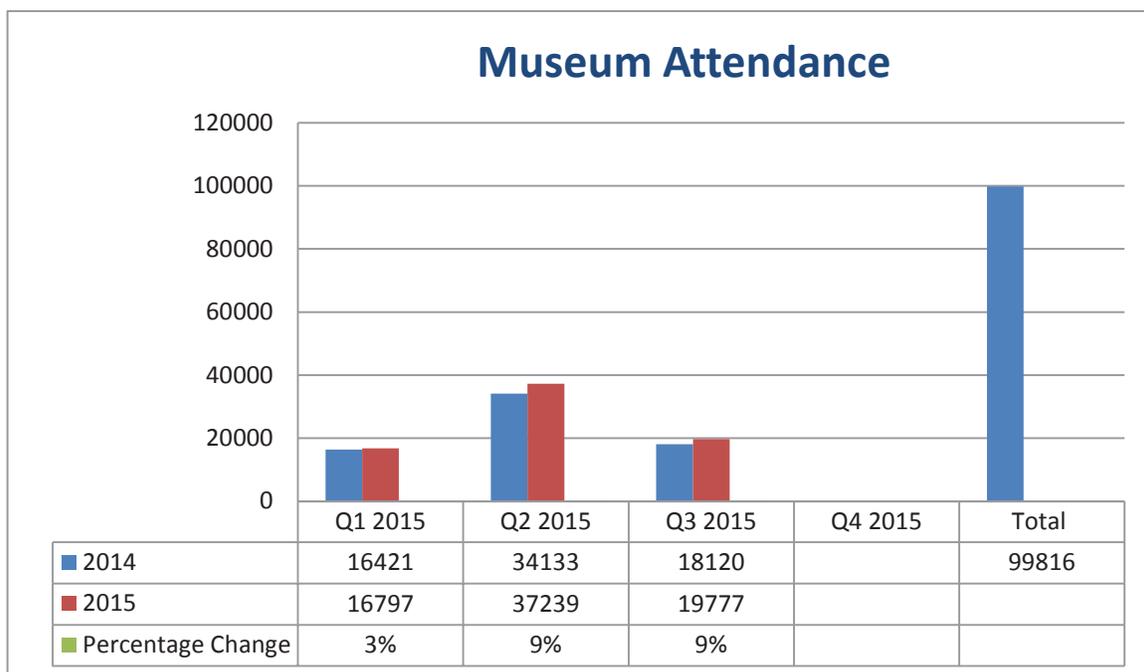


## GOAL 2: OUTREACH – Connect veterans to earned benefits, programs, and services

### OBJECTIVE 1: Improve marketing strategies to increase customer participation

#### Wisconsin Veterans Museum Strategy

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Museum
<b>Performance Strategy Goal:</b> Increase museum attendance across all categories by at least 5% each year.		
<b>Metric (how success will be measured):</b> Museum attendance is calculated by counting walk-in visitors, school group tours, researchers, and program attendees and will be measured by the percentage change from the same quarter in the previous fiscal year. The 2014 annual attendance was 99,816.		
<b>Value (to agency or customer):</b> Increasing attendance in all categories is a byproduct of positive initiatives such as increased marketing, new programs, including exhibits, and better store performance. The value to the agency is that it illustrates the benefit of the program through measureable means. Increased attendance is a reflection of the value that the public assigns to the museum program.		
<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target	



# Performance Strategies 2015



## GOAL 2: OUTREACH – Connect veterans to earned benefits, programs, and services

### OBJECTIVE 1: Proactively engage customers to better meet their expectations

Office of the Secretary Strategy

**Action Plan Start Date:** 1/1/2015 | **Measurement Frequency:** Quarterly | **Division:** Office of the Secretary

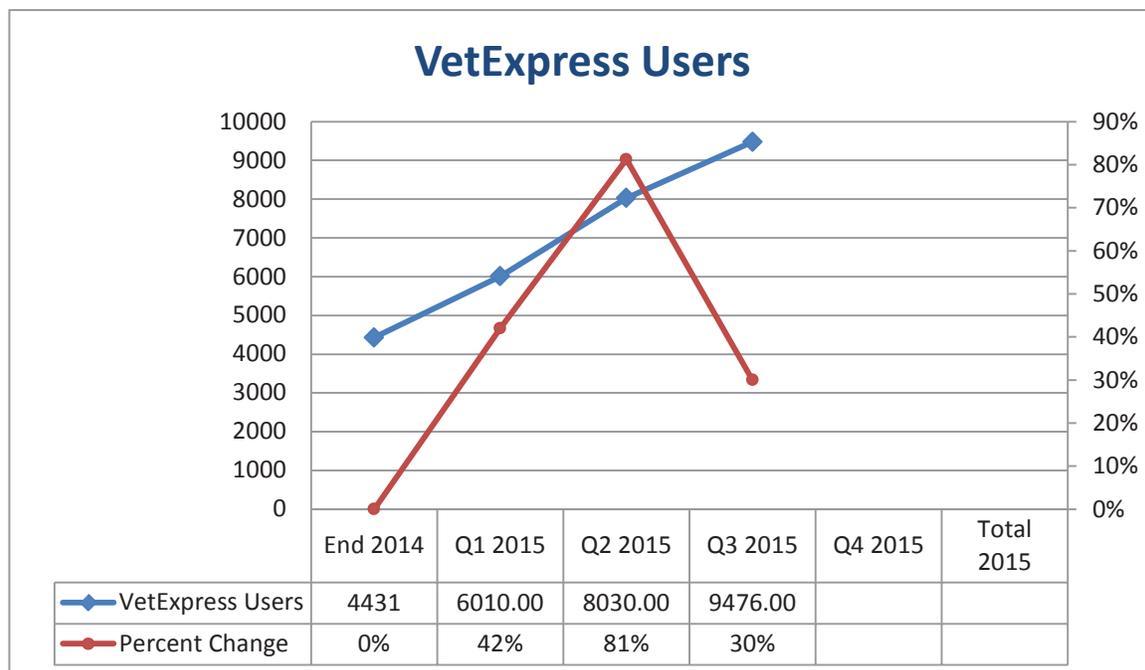
**Performance Strategy Goal:** Increase the number of VetExpress users by 10% each year.

**Metric (how success will be measured):** VetExpress users are defined as individuals who have registered to utilize the service provided by the WDVA VetExpress program. The success of this goal will be measured in the increase of those registered users over the plan period and will be reflected quarterly and annually. The number of VetExpress users as of December 31, 2014 is 4431.

**Value (to agency or customer):** It is critical to educate the community about this online service which is conveniently available to Wisconsin veterans via remote access with their computers, allowing for increased usage and improved delivery of service.

**Target End Date:** 12/31/2016

**Current Status:** On Target



# Performance Strategies 2015



## GOAL 3: INFRASTRUCTURE - Ensure strong infrastructure now and for the long term

**OBJECTIVE 1: Recruit, hire, develop and retain a competent, committed and diverse workforce to meet current and future needs**

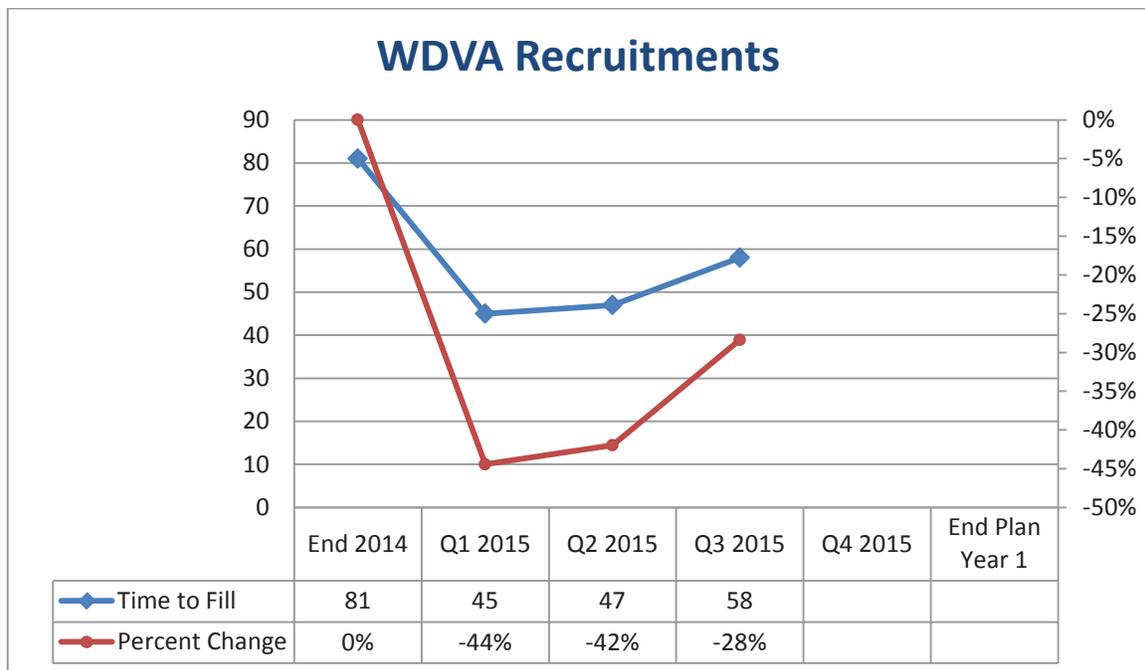
### Division of Management Services Strategies

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Management Services
<b>Performance Strategy Goal:</b> Reduce the average time to fill agency positions by 10%.		

**Metric (how success will be measured):** Average time to fill is measured from the receipt of an approved request to staff a position to the extension of an offer. The scope of this measurement is for all positions not in continuous recruitment and is tracked in Human Resources using a recruitment reporting tool. The average time to fill at the end of 2014 was 81 days.

**Value (to agency or customer):** Improving the timeframe for which the filling of vacant positions is accomplished, will allow the agency to meet the needs of internal program areas, as well as, provide consistent services to our customers. This metric does not include positions that are in continuous recruitment.

<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target
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# Performance Strategies 2015



## GOAL 4: PUBLIC AWARENESS - Raise the public’s knowledge of veterans issues

### OBJECTIVE 1: Maintain and expand relations with veterans community

Office of the Secretary Strategies

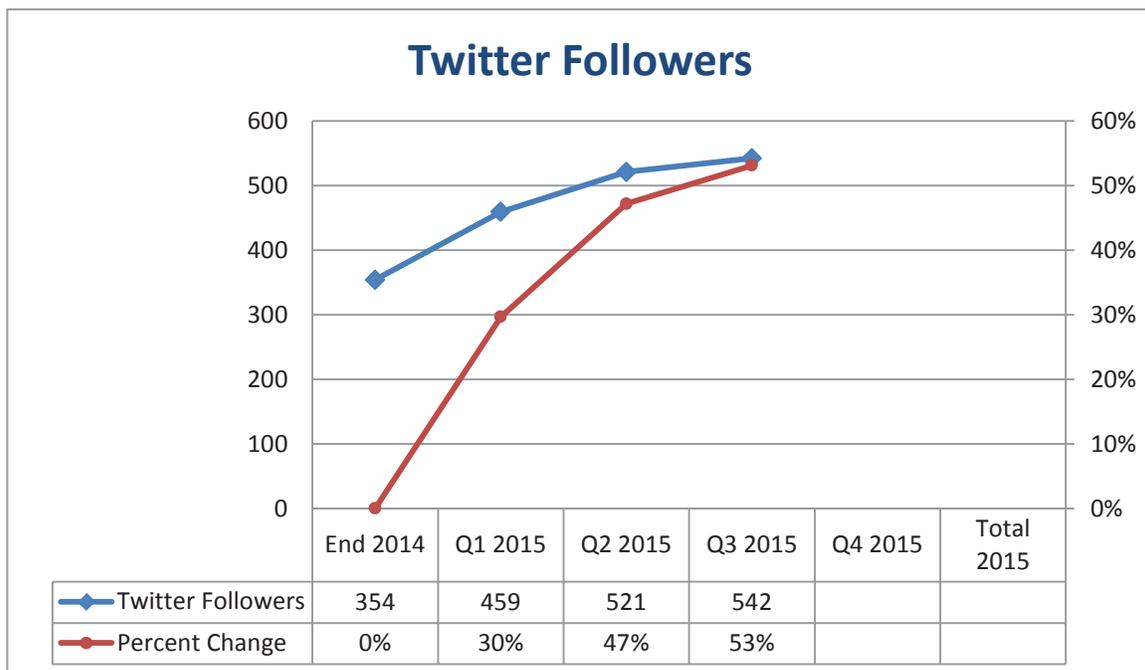
<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Office of the Secretary
<b>Performance Strategy Goal:</b> Increase the Department’s Twitter followers by $\geq 50\%$ each year.		

**Metric (how success will be measured):** The Department currently has 354 twitter followers. The success of this goal will be measured by an increase in followers of the Department twitter account each year.

**Value (to agency or customer):** As consumers continually shift towards increased interest in content marketing (inbound) sources, WDVA will increase both the veteran and greater community engagement by growing our Twitter followers. Communication feeds, and shared posts will allow for organic network sharing of the Department’s messaging that will be designed to increase awareness via efficient e-channels.

**Target End Date:** 12/31/2016

**Current Status:** On Target



# Performance Strategies 2015



## GOAL 4: PUBLIC AWARENESS - Raise the public's knowledge of veterans issues

### OBJECTIVE 1: Maintain and expand relations with veterans community

Office of the Secretary Strategies

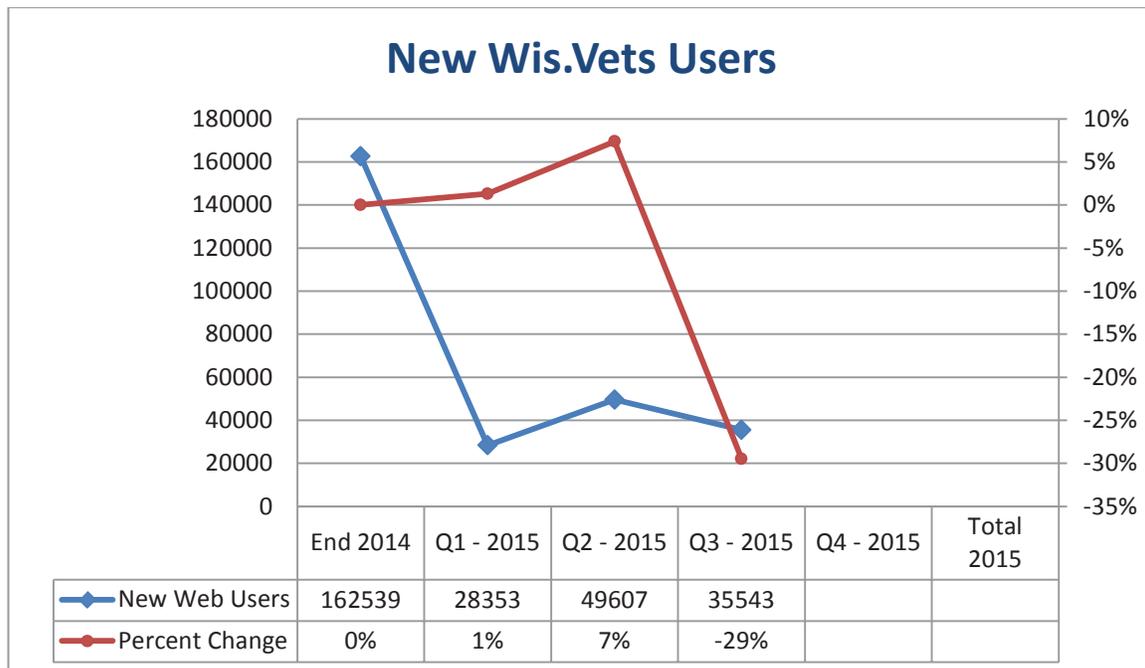
<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Office of the Secretary
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**Performance Strategy Goal:** Increase the Department's annual new user web traffic (currently 162,539) to WisVets.com by  $\geq 5\%$  each year.

**Metric (how success will be measured):** The Department's annual new user web traffic is currently 162,539. The success of this goal will be measured by an increase in new user web traffic from each year.

**Value (to agency or customer):** New Web Users trends provide insight into real-time effectiveness of the Department's overall marketing efforts. This data will provide immediate feedback as to the overall impact of current marketing and communications initiatives. Increased traffic to WisVets.com will indicate a greater number of Wisconsin veterans and family members are reaching out to learn about their benefits and services.

<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target
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% Change represents year to year difference for the same quarter.

# Performance Strategies 2015

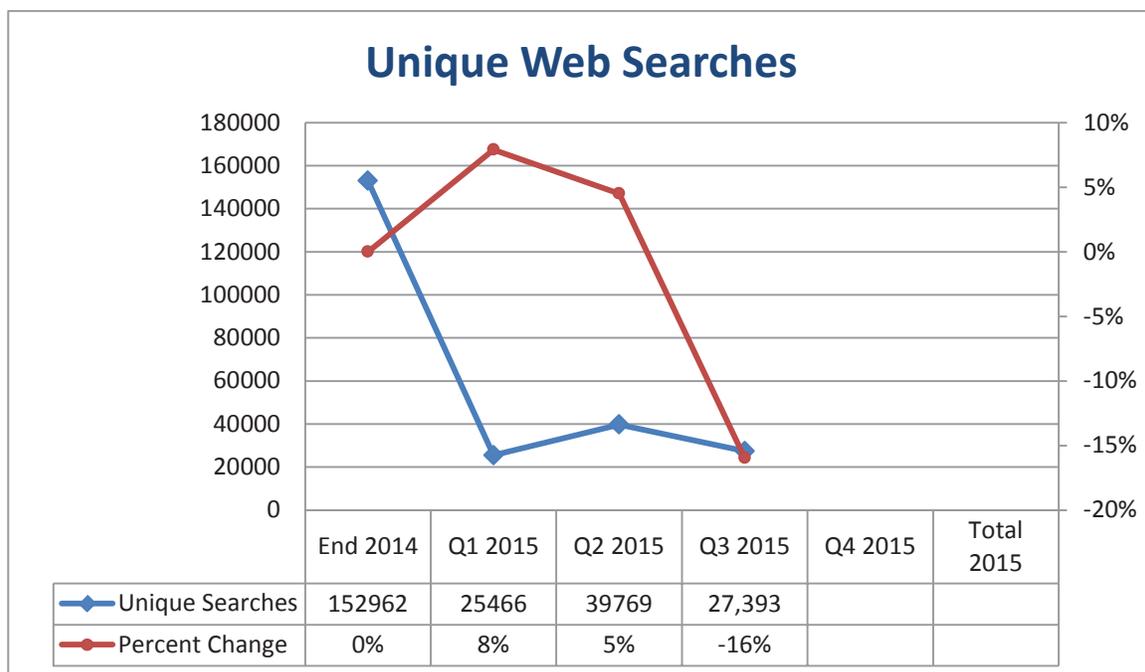


## GOAL 4: PUBLIC AWARENESS - Raise the public's knowledge of veterans issues

### OBJECTIVE 1: Maintain and expand relations with veterans community

Office of the Secretary Strategies

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Office of the Secretary
<p><b>Performance Strategy Goal:</b> Increase search traffic by <math>\geq 5\%</math> (152,962 current unique searches) to the Department's website each year.</p>		
<p><b>Metric (how success will be measured):</b> The number of unique searches to the Department's website is 152,962. The success of this goal will be measured by the increase in unique searches each year of this plan.</p>		
<p><b>Value (to agency or customer):</b> By increasing WDVA's Unique Searches (US), the Department will be able to determine effectiveness of the 2015 strategies put in place to grow engagement of the Wisconsin veteran community. As WDVA launches various outreach efforts, top of mind awareness will produce positive results for both veterans and family members in need of, and looking for support. Properly branded search terms will direct those individuals to the newly, more user friendly website, resulting in an overall improved customer experience.</p>		
<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target	



% Change represents year to year difference for the same quarter.

# Performance Strategies 2015

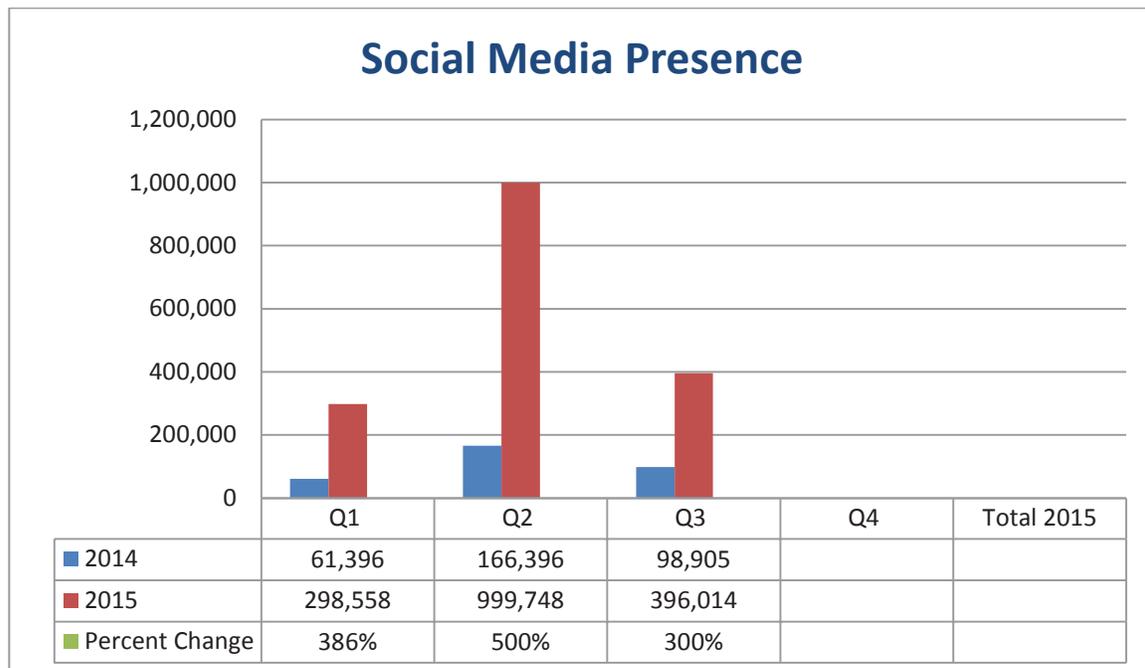


## GOAL 4: PUBLIC AWARENESS - Raise the public’s knowledge of veterans issues

### OBJECTIVE 1: Maintain and expand relations with veterans community

#### Wisconsin Veterans Museum Strategies

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Museum
<b>Performance Strategy Goal:</b> Increase social media presence for the Wisconsin Veterans Museum by $\geq 10\%$ annually.		
<b>Metric (how success will be measured):</b> Social media activity will be tracked quarterly by using reports that detail statistics covering all social media outlets, i.e., Email, FB, LinkedIn, Twitter, YouTube, Vimeo, wisvetmuseum, wisvetstories and the Museum blog. Social media activity at the end of 2014 was 414,850.		
<b>Value (to agency or customer):</b> Illustrates the effectiveness of our social media efforts. Social media value to our customers is increased accessibility to our collections and resources.		
<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> On Target	



# Performance Strategies 2015

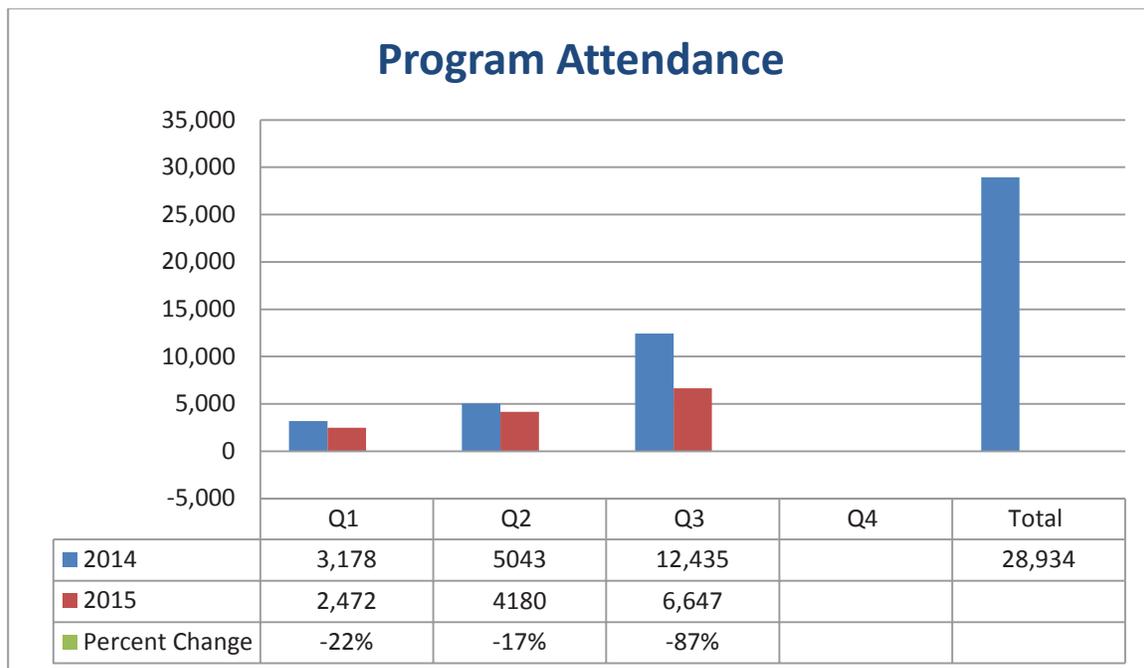


## GOAL 4: PUBLIC AWARENESS - Raise the public’s knowledge of veterans issues

### OBJECTIVE 1: Maintain and expand relations with veterans community

#### Wisconsin Veterans Museum Strategies

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Museum
<p><b>Performance Strategy Goal:</b> Increase total program attendance by <math>\geq 10\%</math>, which will increase diversity, frequency and locations of public programs to engage a broader and larger audience.</p>		
<p><b>Metric (how success will be measured):</b> Program attendance includes specific lectures, workshops, or exhibit openings and will be measured by the percentage change from 2014 to 2015. The 2014 annual program attendance was 5,124.</p>		
<p><b>Value (to agency or customer):</b> Increasing public awareness through programs benefits the public by making available the resources of the state’s military veteran’s museum on a statewide basis. The agency benefits through the greater public awareness of one of its many programs that benefit veterans and non-veterans alike.</p>		
<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> Behind Target	



# Performance Strategies 2015



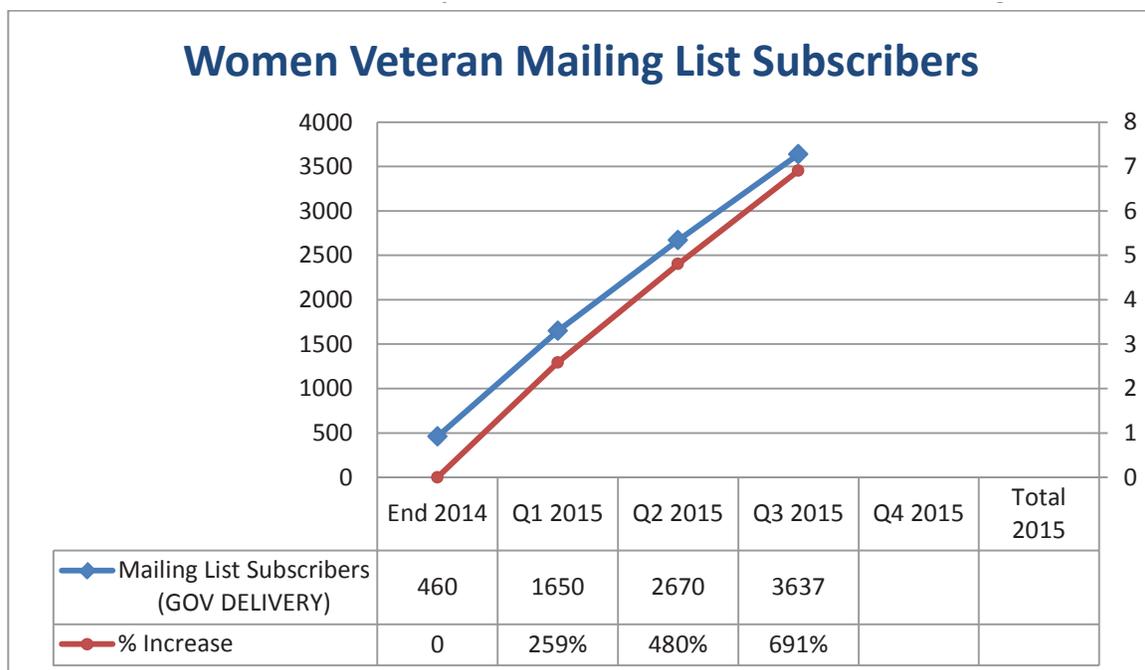
## GOAL 4: PUBLIC AWARENESS - Raise the public’s knowledge of veterans issues

### OBJECTIVE 1: Maintain and expand relations with veterans community

#### Division of Veterans Services Strategy

<b>Action Plan Start Date:</b> 1/1/2015	<b>Measurement Frequency:</b> Quarterly	<b>Division:</b> Veterans Service
<p><b>Performance Strategy Goal:</b> Increase amount of Women Veterans on the Women Veteran Information Mailing List by <math>\geq 5\%</math> each year.</p>		
<p><b>Metric (how success will be measured):</b> The Women Veteran Information Mailing list is maintained by the Outreach Team and has a current subscription of 460 unique contacts. The team will maintain an accurate and up-to-date contact/ mailing list of women veterans and support service organizations within Wisconsin and actively pursue additional subscriptions to achieve this goal.</p>		
<p><b>Value (to agency or customer):</b> Provides for an open and interactive communications between WDVA and our Wisconsin female veterans focusing on their needs and areas of concerns supported by providing services and benefits.</p>		
<b>Target End Date:</b> 12/31/2016	<b>Current Status:</b> Goals surpassed	

**Comments:** End of Q3 “Gov Delivery” has 3637 active subscribers on record with good email addresses.





## **WISCONSIN DEPARTMENT OF VETERANS AFFAIRS**

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