

## DEPARTMENT OF VETERANS AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	2,070,300	2,002,100	-3.3	1,697,800	-15.2
PR-F	1,485,100	1,655,600	11.5	1,655,600	0.0
SEG-F	1,463,300	1,463,000	0.0	1,463,000	0.0
PR-O	107,244,800	110,661,700	3.2	109,853,900	-0.7
PR-S	630,500	638,900	1.3	638,900	0.0
SEG-O	24,869,400	26,456,600	6.4	27,977,200	5.7
<b>TOTAL</b>	<b>137,763,400</b>	<b>142,877,900</b>	<b>3.7</b>	<b>143,286,400</b>	<b>0.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-F	16.00	16.00	0.00	16.00	0.00
SEG-F	2.00	0.00	-2.00	0.00	0.00
PR-O	1,156.70	1,155.20	-1.50	1,155.20	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	117.00	114.00	-3.00	114.00	0.00
<b>TOTAL</b>	<b>1,292.70</b>	<b>1,286.20</b>	<b>-6.50</b>	<b>1,286.20</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department was created by Chapter 580, Laws of 1945, to ensure that 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's programs, benefits and services are generally designed to provide health, educational assistance, economic assistance and other services to specified veterans of the armed forces of the United States.

The department has major facilities around the state. It operates the Wisconsin Veterans Home at King, which provides long-term care for veterans and their spouses. Serving collectively up to 721 members, it houses four skilled nursing facilities to form the largest nursing home in the state. The Wisconsin Veterans Home at Union Grove opened in 2001 on the campus of the Southern Wisconsin Center. It currently houses a 158-bed skilled nursing facility and a 40-unit community-based residential facility. The Wisconsin Veterans Home at Chippewa Falls is a 72-bed skilled nursing facility opened in February 2013.

The department's facilities also include the nationally-renowned Wisconsin Veterans Museum, three veterans memorial cemeteries and three veterans assistance centers.



## **Veterans Affairs**

### **Program 4: Veterans Memorial Cemeteries**

Goal: Provide eligible Wisconsin veterans and their dependents with a final resting place that acknowledges their achievements and sacrifices on behalf of the nation.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing burial in a Wisconsin veterans memorial cemetery.

### **Program 5: Wisconsin Veterans Museum**

Goal: Ensure that the public is educated regarding the role of Wisconsin's military service members.

Objective/Activity: Maximize the number of individuals reached by personal visits and via the educational programs of the Wisconsin Veterans Museum.



## Veterans Affairs

### 2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of nursing home beds versus need among veterans.	25%	26%	27%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	903	908	913
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. <sup>1</sup>	93.5%	94%	94%
2.	Percentage of veteran population with compensation and pension compared to the national average. <sup>1</sup>	94.5%	94.5%	94.5%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. <sup>1</sup>	\$1.9 billion	\$2.0 billion	\$2.1 billion
2.	Veterans Affairs health care enrollees. <sup>1</sup>	110,000	111,000	112,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	13,000	13,000
2.	Number of individuals served by state veterans aid programs.  Education Grants Emergency Aid Retraining Grants	350 350 100	350 350 100	350 350 100
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,550	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	1,000	1,050
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	100,000	100,000
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	34,000	34,000

Note: Based on fiscal year, unless noted.

<sup>1</sup>Based on federal fiscal year.



**Veterans Affairs**

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$2,108.7	\$2,070.3	\$2,070.3	\$2,070.3	\$2,002.1	\$1,697.8
State Operations	1,941.9	1,892.1	1,892.1	1,892.1	1,823.9	1,519.6
Aids to Ind. & Org.	166.8	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,371.6	\$2,948.4	\$3,062.0	\$3,062.0	\$3,118.6	\$3,118.6
State Operations	2,371.6	2,948.4	3,062.0	3,062.0	3,118.6	3,118.6
PROGRAM REVENUE (2)	\$103,555.2	\$107,875.3	\$109,536.5	\$109,536.5	\$111,300.6	\$110,492.8
State Operations	103,422.1	107,332.9	108,994.1	108,994.1	110,758.2	109,950.4
Local Assistance	71.9	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	61.2	466.2	466.2	466.2	466.2	466.2
SEGREGATED REVENUE (3)	\$39,795.2	\$24,869.4	\$25,672.1	\$25,672.1	\$26,456.6	\$27,977.2
State Operations	36,509.3	20,306.6	21,049.9	21,049.9	21,834.3	22,337.0
Local Assistance	647.1	684.8	684.8	684.8	684.8	684.8
Aids to Ind. & Org.	2,638.8	3,878.0	3,937.4	3,937.4	3,937.5	4,955.4
TOTALS - ANNUAL	\$147,830.7	\$137,763.4	\$140,340.9	\$140,340.9	\$142,877.9	\$143,286.4
State Operations	144,244.9	132,480.0	134,998.1	134,998.1	137,535.0	136,925.6
Local Assistance	719.0	761.0	761.0	761.0	761.0	761.0
Aids to Ind. & Org.	2,866.8	4,522.4	4,581.8	4,581.8	4,581.9	5,599.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	18.00	18.00	18.00	16.00	16.00
PROGRAM REVENUE (2)	1,157.70	1,157.70	1,157.70	1,156.20	1,156.20
SEGREGATED REVENUE (3)	117.00	117.00	117.00	114.00	114.00
State Operations	113.00	113.00	113.00	111.00	111.00
Aids to Ind. & Org.	4.00	4.00	4.00	3.00	3.00
TOTALS - ANNUAL	1,292.70	1,292.70	1,292.70	1,286.20	1,286.20
State Operations	1,288.70	1,288.70	1,288.70	1,283.20	1,283.20
Aids to Ind. & Org.	4.00	4.00	4.00	3.00	3.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified





**Veterans Affairs**

**1. Eliminate Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-F	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
SEG-O	0	0.00	0	0.00	0	-3.00	0	-3.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-5.50</b>	<b>0</b>	<b>-5.50</b>

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

**2. Office of Marketing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-1.00</b>	<b>0</b>	<b>-1.00</b>

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

**3. Mortgage Loan Repayment Fund Solvency**

The Governor recommends adjusting the expenditure and position authority of the mortgage loan repayment fund and transferring positions and expenditures to the veterans trust fund to reflect a moratorium on the issuance of new mortgage loans and to avoid any risk of further bond default.



**Veterans Affairs**

**8. Veterans Grant Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends transferring the Veterans Grant Program from the Department of Workforce Development to the department to enhance program awareness and efficiency. See Department of Workforce Development, Item #10.

**9. Military Funeral Honors Program Eligibility**

The Governor recommends clarifying eligibility for the Military Funeral Honors Program and aligning eligibility for the program with federal standards.

**10. Veterans Homes Admission**

The Governor recommends eliminating a discrepancy between Wisconsin Statutes related to eligibility for admission to homes for parents of veterans and the requirement for admission outlined in federal statutes.

**11. Veterans Education Grant**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-750,000	0.00	0	0.00

The Governor recommends reducing expenditure authority to reflect declining usage of the program.



**Veterans Affairs**

**15. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	113,900	0.00	113,900	0.00	113,900	0.00	113,900	0.00
SEG-F	-300	0.00	-300	0.00	-300	0.00	-300	0.00
PR-O	1,652,800	0.00	1,652,800	0.00	1,652,800	0.00	1,652,800	0.00
PR-S	8,400	0.00	8,400	0.00	8,400	0.00	8,400	0.00
SEG-O	802,700	0.00	802,700	0.00	802,600	0.00	802,600	0.00
<b>TOTAL</b>	<b>2,577,500</b>	<b>0.00</b>	<b>2,577,500</b>	<b>0.00</b>	<b>2,577,400</b>	<b>0.00</b>	<b>2,577,400</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$706,300 in each year); (b) overtime (\$1,092,500 in each year); and (c) night and weekend differential pay (\$2,191,200 in each year).