

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	1,944,600	1,993,700	2.5	1,910,300	-4.2
PR-F	1,584,300	1,455,800	-8.1	1,457,100	0.1
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
PR-O	109,814,900	111,107,400	1.2	111,575,600	0.4
PR-S	233,900	283,100	21.0	284,100	0.4
SEG-O	27,784,600	26,082,500	-6.1	24,975,300	-4.2
TOTAL	142,705,900	142,266,100	-0.3	141,546,000	-0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	16.00	16.00	0.00	16.00	0.00
PR-O	1,155.20	1,161.94	6.74	1,146.30	-15.64
PR-S	9.00	9.00	0.00	1.00	-8.00
SEG-O	114.00	108.26	-5.74	98.90	-9.36
TOTAL	1,294.20	1,295.20	1.00	1,262.20	-33.00

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.

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

The majority of the department's programs are financed by the veterans trust fund, formed in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, the department provides grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing; and Personal Loan Program.

The Veterans Home Loan Program includes the Primary Mortgage Loan and Home Improvement Loan programs. These loans were designed to be self-amortizing and receive no general purpose revenue.

The department is headed by a secretary who is appointed by the Governor with the advice of six veterans service organizations and consent of the Senate. The Board of Veterans Affairs consists of nine members who serve staggered four-year terms and must be veterans as defined by statute. Administrative power and duties of the department are vested in the secretary.

MISSION

The mission of the department 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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Veterans Homes

Goal: Provide eligible Wisconsin veterans with quality nursing home care.

Objective/Activity: Ensure that nursing home care is available for eligible Wisconsin veterans.

Objective/Activity: Maximize the number of eligible veterans and their dependents choosing residency in a Wisconsin state veterans home.

Program 2: Loans and Aids to Veterans

Goal: Assist Wisconsin veterans and eligible family members in accessing federal veterans entitlements and other federal benefits and programs through outreach, direct services, assistance in transportation to federal Veterans Affairs medical appointments and intergovernmental/multilateral partnerships.

Objective/Activity: Maximize the receipt of federal veterans entitlements and other federal benefits and services by Wisconsin veterans and their eligible dependents.

Goal: Provide direct aid to eligible Wisconsin veterans for education, employment retraining, temporary emergency health care or subsistence assistance, and transitional assistance.

Objective/Activity: Maximize the number of eligible Wisconsin veterans who are provided state aid.

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Program 3: Self-Amortizing Mortgage Loans for Veterans

Goal: Provide financial resources for state veterans programs by investing in loans made to eligible Wisconsin veterans and their dependents to purchase, construct or improve a home.

Objective/Activity: Stabilize and grow the state veterans mortgage loan portfolio to meet operational requirements by making loans to eligible Wisconsin veterans who receive funds for home purchase, construction or improvement.

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.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016¹
1.	Number of nursing home beds versus need among veterans.	25%	21%	26%	21%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	903	828	908	916
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	93.5%	82.2%	94%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	94.5%	89%	94.5%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$1.9 billion	\$2.7 billion	\$2.0 billion	N/A
2.	Veterans Affairs health care enrollees. ²	110,000	121,717	111,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	11,232	13,000	11,502

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016 ¹
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	350	159	350	92
	Emergency Aid	350	296	350	308
	Retraining Grants	100	28	100	25
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,574	1,550	1,589
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	721	1,000	835
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	113,546	100,000	139,529
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	22,696	34,000	47,172

Note: Based on fiscal year, unless noted.

¹Actual information for 2016 is not available for all performance measures.

²Based on federal fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Number of nursing home beds versus need among veterans.	24%	24%	24%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	910	912	915
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	91%	92%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	91%	92%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$2.4 billion	\$2.4 billion	\$2.4 billion
2.	Veterans Affairs health care enrollees. ²	115,000	115,000	115,000
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	12,000	12,000	12,000

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Prog. No.	Performance Measure	Goal 2017¹	Goal 2018	Goal 2019
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	200	200	200
	Emergency Aid	275	275	275
	Retraining Grants	30	30	30
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,550	1,550	1,550
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	800	810	825
5.	Number of visitors to the Wisconsin Veterans Museum.	120,000	125,000	130,500
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	40,000	42,000	44,000

Note: Based on fiscal year, unless noted.

¹Goals revised for 2017.

²Based on federal fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Homes Operations
2. Grants to Veterans Service Organizations
3. Veterans Homes Staffing
4. County Veterans Service Office Grants and Expenditures
5. Crisis Intervention Services
6. Women Veterans Study
7. Human Resources Shared Services Program
8. Renewable Energy
9. Veteran Affairs Self-Amortizing Mortgage Loans General Obligation Bonding Authority
10. Debt Service Reestimate
11. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$2,003.3	\$1,944.6	\$1,944.6	\$1,944.6	\$1,993.7	\$1,910.3
State Operations	1,825.1	1,766.4	1,766.4	1,766.4	1,815.5	1,732.1
Aids to Ind. & Org.	178.2	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,214.5	\$2,927.9	\$2,799.4	\$2,800.7	\$2,799.4	\$2,800.7
State Operations	2,214.5	2,927.9	2,799.4	2,800.7	2,799.4	2,800.7
PROGRAM REVENUE (2)	\$110,459.0	\$110,048.8	\$110,005.8	\$110,168.5	\$111,390.5	\$111,859.7
State Operations	110,196.1	109,911.4	109,868.4	110,031.1	111,253.1	111,722.3
Local Assistance	226.0	76.2	76.2	76.2	76.2	76.2
Aids to Ind. & Org.	36.9	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$27,729.7	\$27,784.6	\$27,759.5	\$28,057.1	\$26,082.5	\$24,975.3
State Operations	25,242.0	22,693.4	22,684.6	22,982.2	20,734.8	19,591.6
Local Assistance	616.9	684.8	684.8	684.8	792.6	828.6
Aids to Ind. & Org.	1,870.8	4,406.4	4,390.1	4,390.1	4,555.1	4,555.1
TOTALS - ANNUAL	\$142,406.6	\$142,705.9	\$142,509.3	\$142,970.9	\$142,266.1	\$141,546.0
State Operations	139,477.7	137,299.1	137,118.8	137,580.4	136,602.8	135,846.7
Local Assistance	842.9	761.0	761.0	761.0	868.8	904.8
Aids to Ind. & Org.	2,085.9	4,645.8	4,629.5	4,629.5	4,794.5	4,794.5

(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

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	16.00	16.00	16.00	16.00	16.00
PROGRAM REVENUE (2)	1,164.20	1,164.20	1,156.20	1,170.94	1,147.30
SEGREGATED REVENUE (3)	114.00	114.00	114.00	108.26	98.90
State Operations	111.00	111.00	111.00	104.26	94.90
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	1,294.20	1,294.20	1,286.20	1,295.20	1,262.20
State Operations	1,291.20	1,291.20	1,283.20	1,291.20	1,258.20
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	3.00	3.00	3.00	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

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Veterans homes	\$111,850.8	\$111,312.9	\$111,281.1	\$111,442.8	\$112,714.9	\$113,099.7
2. Loans and aids to veterans	\$11,693.0	\$16,324.6	\$16,627.1	\$16,673.8	\$16,560.1	\$16,622.8
3. Self-amortizing mortgage loans for veterans	\$14,627.7	\$10,029.0	\$9,659.7	\$9,659.7	\$8,060.9	\$6,695.7
4. Veterans memorial cemeteries	\$1,759.3	\$2,133.7	\$2,067.4	\$2,067.4	\$2,056.2	\$2,000.6
5. Wisconsin Veterans Museum	\$2,475.9	\$2,905.7	\$2,870.1	\$3,122.3	\$2,870.1	\$3,122.3
6. Administration	\$0.0	\$0.0	\$3.9	\$4.9	\$3.9	\$4.9
TOTALS	\$142,406.6	\$142,705.9	\$142,509.3	\$142,970.9	\$142,266.1	\$141,546.0

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Veterans homes	1,151.20	1,151.20	1,151.20	1,157.94	1,142.30
2. Loans and aids to veterans	96.95	96.95	96.95	91.51	82.15
3. Self-amortizing mortgage loans for veterans	2.60	2.60	2.60	2.30	2.30
4. Veterans memorial cemeteries	23.00	23.00	23.00	23.00	23.00
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
6. Administration	8.00	8.00	0.00	8.00	0.00
TOTALS	1,294.20	1,294.20	1,286.20	1,295.20	1,262.20

(4) All positions are State Operations unless otherwise specified

Veterans Affairs

1. Veterans Homes Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	1,360,700	0.00	1,360,700	0.00
TOTAL	0	0.00	0	0.00	1,360,700	0.00	1,360,700	0.00

The Governor recommends increasing expenditure authority to fund equipment costs and operational improvements for the Wisconsin Veterans Homes.

2. Grants to Veterans Service Organizations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	165,000	0.00	165,000	0.00
TOTAL	0	0.00	0	0.00	165,000	0.00	165,000	0.00

The Governor recommends increasing grants to Veterans Service Organizations to support claims assistance and transportation services provided to veterans, and increasing the annual grant to Camp American Legion to support relaxation and rehabilitation services for veterans and their families.

3. Veterans Homes Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	467,000	6.74	467,000	6.74
SEG-O	0	0.00	0	0.00	-441,800	-6.74	-441,800	-6.74
TOTAL	0	0.00	0	0.00	25,200	0.00	25,200	0.00

The Governor recommends adjusting position and expenditure authority to enhance direct care services provided at the Veterans Home at King.

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4. County Veterans Service Office Grants and Expenditures

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	107,800	1.00	143,800	1.00
TOTAL	0	0.00	0	0.00	107,800	1.00	143,800	1.00

The Governor recommends reforming the County Veterans Service Office Grant Program to improve administration and outreach services.

5. Crisis Intervention Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	60,000	0.00

The Governor recommends providing funding to create a crisis intervention services pilot program for veterans in Kenosha and Racine counties.

6. Women Veterans Study

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,000	0.00	0	0.00

The Governor recommends providing funding to support a study on the needs of women veterans in Wisconsin.

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7. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	0.00	0	-15.64
SEG-O	0	0.00	0	0.00	0	0.00	0	-9.36
TOTAL	0	0.00	0	0.00	0	0.00	0	-25.00

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

8. Renewable Energy

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	54,000	0.00	54,000	0.00
TOTAL	0	0.00	0	0.00	54,000	0.00	54,000	0.00

The Governor recommends providing expenditure authority to new appropriations in several agencies specifically for the additional costs of purchasing renewable energy in order to increase transparency for these expenditures. See Department of Administration, Item #22.

9. Veteran Affairs Self-Amortizing Mortgage Loans General Obligation Bonding Authority

The Governor recommends decreasing the authorized general obligation bonding authority for the department's self-amortizing mortgage loans by \$273,300,000, due to this program no longer being active and other considerations. See Building Commission, Item #2.

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10. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	49,100	0.00	-34,300	0.00
PR-O	0	0.00	0	0.00	-2,200	0.00	304,300	0.00
SEG-O	0	0.00	0	0.00	-1,588,000	0.00	-3,008,800	0.00
TOTAL	0	0.00	0	0.00	-1,541,100	0.00	-2,738,800	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-128,500	0.00	-127,200	0.00	-128,500	0.00	-127,200	0.00
PR-O	-38,200	0.00	123,500	0.00	-533,000	0.00	-371,300	0.00
PR-S	-4,800	0.00	-3,800	-8.00	-4,800	0.00	-3,800	-8.00
SEG-O	-25,100	0.00	272,500	0.00	-25,100	0.00	272,500	0.00
TOTAL	-196,600	0.00	265,000	-8.00	-691,400	0.00	-229,800	-8.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$637,700 in each year); (b) removal of noncontinuing elements from the base (-8.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$4,013,500 in each year); (d) overtime (\$1,092,500 in each year); (e) night and weekend differential pay (\$2,191,200 in each year); (f) full funding of lease and directed moves costs (\$676,100 in FY18 and \$1,137,700 in FY19); and (g) minor transfers within the same alpha appropriation.

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