

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,934,300	2,121,300	9.7	3,106,000	46.4
PR-F	1,545,500	1,619,900	4.8	1,619,900	0.0
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
PR-O	112,457,000	112,957,600	0.4	113,180,900	0.2
PR-S	431,400	366,500	-15.0	366,500	0.0
SEG-O	21,883,700	20,053,500	-8.4	20,099,600	0.2
TOTAL	139,595,500	138,462,400	-0.8	139,716,500	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	16.50	16.50	0.00	16.50	0.00
PR-O	1,146.30	1,145.74	-0.56	1,145.74	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	97.90	106.12	8.22	106.12	0.00
TOTAL	1,261.70	1,269.36	7.66	1,269.36	0.00

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 program sites located throughout the state.

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 for 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018¹
1.	Number of nursing home beds versus need among veterans.	24%	23%	24%	N/A
1.	Annual average of the monthly number of skilled nursing home beds occupied.	910	876	912	840
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	90.1%	91%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	87%	91%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$2.4 billion	\$2.87 billion	\$2.4 billion	N/A
2.	Veterans Affairs health care enrollees. ²	115,000	169,292	115,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	12,000	51,994	12,000	46,956

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Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018 ¹
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	200	55	200	42
	Emergency Aid	275	148	275	118
	Retraining Grants	30	11	30	16
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,550	1,624	1,550	1,712
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	800	760	810	746
5.	Number of visitors to the Wisconsin Veterans Museum.	120,000	95,502	125,000	87,972
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	40,000	198,426	42,000	170,995

Note: Based on fiscal year, unless noted.

¹Actual information for 2018 is not available for all performance measures.

²Based on federal fiscal year.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 ¹	Goal 2020	Goal 2021
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.	830	830	830
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	90%	90%	90%
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	90%	90%
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.	40,000	40,000	40,000

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Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
2.	Number of individuals served by state veterans aid programs.			
	Education Grants	50	50	50
	Emergency Aid	125	125	125
	Retraining Grants	20	20	20
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,650	1,650
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	750	750	750
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	95,000	95,500
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	150,000	150,000

Note: Based on fiscal year, unless noted.

¹Goals revised for 2019.

²Based on federal fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Outreach and Recovery Program
2. Supplemental Nurses
3. Veterans Trust Fund Supplement
4. County Veterans Service Officer Grants
5. Eliminate the Self-Amortizing Mortgage Loans for Veterans Program
6. Position Reallocation
7. Continuing Appropriations
8. Cemetery Maintenance and Beautification
9. Debt Service Reestimate
10. Standard Budget Adjustments

ITEMS NOT APPROVED

11. Union Grove IT Operations
12. IT Position Reallocation
13. Beautician Services
14. Maintenance Costs
15. Biomedical Equipment Maintenance

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$1,983.9	\$1,934.3	\$3,081.1	\$3,111.1	\$2,121.3	\$3,106.0
State Operations	1,805.7	1,756.1	2,902.9	2,932.9	1,943.1	2,927.8
Aids to Ind. & Org.	178.2	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,728.5	\$2,889.1	\$2,963.5	\$2,963.5	\$2,963.5	\$2,963.5
State Operations	2,728.5	2,889.1	2,963.5	2,963.5	2,963.5	2,963.5
PROGRAM REVENUE (2)	\$110,341.5	\$112,888.4	\$113,845.8	\$113,850.4	\$113,324.1	\$113,547.4
State Operations	110,055.7	112,601.0	113,558.4	113,563.0	113,112.9	113,336.2
Local Assistance	224.7	226.2	226.2	226.2	150.0	150.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$22,155.5	\$21,883.7	\$21,703.6	\$21,753.4	\$20,053.5	\$20,099.6
State Operations	19,392.3	16,651.0	16,447.8	16,497.6	14,721.5	14,767.6
Local Assistance	671.9	684.8	684.8	684.8	761.0	761.0
Aids to Ind. & Org.	2,091.3	4,547.9	4,571.0	4,571.0	4,571.0	4,571.0
TOTALS - ANNUAL	\$137,209.4	\$139,595.5	\$141,594.0	\$141,678.4	\$138,462.4	\$139,716.5
State Operations	133,982.2	133,897.2	135,872.6	135,957.0	132,741.0	133,995.1
Local Assistance	896.5	911.0	911.0	911.0	911.0	911.0
Aids to Ind. & Org.	2,330.7	4,787.3	4,810.4	4,810.4	4,810.4	4,810.4

(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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	0.00	10.00	10.00	0.00	0.00
FEDERAL REVENUE (1)	16.50	16.50	16.50	16.50	16.50
PROGRAM REVENUE (2)	1,147.30	1,147.08	1,147.08	1,146.74	1,146.74
SEGREGATED REVENUE (3)	97.90	98.12	98.12	106.12	106.12
State Operations	94.90	95.12	95.12	103.12	103.12
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	1,261.70	1,271.70	1,271.70	1,269.36	1,269.36
State Operations	1,258.70	1,268.70	1,268.70	1,266.36	1,266.36
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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Veterans homes	\$111,628.1	\$114,149.0	\$115,060.7	\$115,065.3	\$114,722.9	\$115,930.9
2. Loans and aids to veterans	\$12,684.5	\$16,541.3	\$17,371.1	\$17,450.9	\$17,718.8	\$17,768.6
3. Self-amortizing mortgage loans for veterans	\$8,291.1	\$2,975.4	\$3,125.6	\$3,125.6	\$0.0	\$0.0
4. Veterans memorial cemeteries	\$1,880.6	\$2,104.5	\$2,222.0	\$2,222.0	\$2,206.1	\$2,202.4
5. Wisconsin Veterans Museum	\$2,725.1	\$3,825.3	\$3,814.6	\$3,814.6	\$3,814.6	\$3,814.6
TOTALS	\$137,209.4	\$139,595.5	\$141,594.0	\$141,678.4	\$138,462.4	\$139,716.5

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Veterans homes	1,142.30	1,142.08	1,142.08	1,141.74	1,141.74
2. Loans and aids to veterans	81.15	91.37	91.37	91.67	91.67
3. Self-amortizing mortgage loans for veterans	2.30	2.30	2.30	0.00	0.00
4. Veterans memorial cemeteries	23.50	23.50	23.50	23.50	23.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
TOTALS	1,261.70	1,271.70	1,271.70	1,269.36	1,269.36

(4) All positions are State Operations unless otherwise specified

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1. Veterans Outreach and Recovery Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,146,800	10.00	1,176,800	10.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	723,600	8.00	723,600	8.00
TOTAL	1,146,800	10.00	1,176,800	10.00	723,600	8.00	723,600	8.00

The Governor recommends providing position and expenditure authority to continue the Veterans Outreach and Recovery Program, which connects veterans to community services and provides case management and support to veterans who have a mental health condition or substance abuse disorder.

2. Supplemental Nurses

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00

The Governor recommends increasing expenditure authority, on a one-time basis, to fund costs associated with increased utilization of contracted supplemental nurses at the Wisconsin Veterans Home at King and the Wisconsin Veterans Home at Union Grove.

3. Veterans Trust Fund Supplement

The Governor recommends the creation of a sum sufficient GPR appropriation for the purpose of making a transfer from the general fund to the veterans trust fund, as determined by the secretary of the Department of Administration. See Miscellaneous Appropriations, Item #2.

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4. County Veterans Service Officer Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-76,200	0.00	-76,200	0.00
SEG-O	0	0.00	0	0.00	76,200	0.00	76,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends consolidating three appropriations providing grants to county veterans service officers into a single appropriation.

5. Eliminate the Self-Amortizing Mortgage Loans for Veterans Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-930,000	-0.34	-930,000	-0.34
TOTAL	0	0.00	0	0.00	-930,000	-0.34	-930,000	-0.34

The Governor recommends eliminating the self-amortizing mortgage loans for veterans program. This program is no longer needed because the department closed on a deal to sell its mortgage loan portfolio to the Wisconsin Housing and Economic Development Authority in November 2018.

6. Position Reallocation

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-48,100	-0.56	-48,100	-0.56
SEG-O	0	0.00	0	0.00	48,100	0.56	48,100	0.56
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting position and expenditure authority to properly align positions with their appropriate funding.

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7. Continuing Appropriations

The Governor recommends converting the home exchange appropriation and the cemetery operations appropriation from annual to continuing.

8. Cemetery Maintenance and Beautification

The Governor recommends renumbering the cemetery maintenance and beautification appropriation from the veterans homes program to the veterans memorial cemeteries program.

9. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	187,000	0.00	1,171,700	0.00
PR-O	0	0.00	0	0.00	4,500	0.00	223,300	0.00
SEG-O	0	0.00	0	0.00	-1,539,100	0.00	-1,542,800	0.00
TOTAL	0	0.00	0	0.00	-1,347,600	0.00	-147,800	0.00

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

10. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	74,400	0.00	74,400	0.00	74,400	0.00	74,400	0.00
PR-O	-180,300	0.00	-175,800	0.00	-205,800	0.00	-201,300	0.00
PR-S	8,200	0.00	8,200	0.00	11,300	0.00	11,300	0.00
SEG-O	-203,300	0.00	-153,500	0.00	-209,000	0.00	-159,200	0.00
TOTAL	-301,000	0.00	-246,700	0.00	-329,100	0.00	-274,800	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$653,900 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$2,988,700 in each year); (c) reclassifications and semiautomatic pay progression (\$3,100 annually); (d) overtime (\$1,088,300 in each year); (e) night and weekend differential pay (\$2,182,700 in each year); (f) full funding of lease and directed moves costs (\$39,400 in FY20 and \$93,700 in FY21); and (g) minor transfers within the same alpha appropriation.

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ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Veterans Affairs.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
11. Union Grove IT Operations	PR-O	65,000	0.00	65,000	0.00
12. IT Position Reallocation	PR-O	-3,700	-0.22	-3,600	-0.22
	SEG-O	23,200	0.22	23,200	0.22
13. Beautician Services	PR-O	22,500	0.00	22,500	0.00
14. Maintenance Costs	PR-O	150,000	0.00	150,000	0.00
15. Biomedical Equipment Maintenance	PR-O	145,700	0.00	145,700	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	379,500	-0.22	379,600	-0.22
	SEG-O	23,200	0.22	23,200	0.22

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