

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	2,755,600	2,704,000	-1.9	1,880,000	-30.5
PR-F	1,653,300	1,636,400	-1.0	1,636,400	0.0
SEG-F	1,343,600	1,343,600	0.0	1,343,600	0.0
PR-O	115,398,000	113,729,700	-1.4	114,316,400	0.5
PR-S	369,100	366,000	-0.8	366,000	0.0
SEG-O	20,517,500	20,447,200	-0.3	20,464,200	0.1
TOTAL	142,037,100	140,226,900	-1.3	140,006,600	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	16.50	16.50	0.00	16.50	0.00
PR-O	1,145.74	1,118.81	-26.93	1,118.81	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	106.12	113.12	7.00	113.12	0.00
TOTAL	1,269.36	1,249.43	-19.93	1,249.43	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 currently houses three skilled nursing facilities with another facility scheduled to open in the Spring of 2021. 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 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, healthcare aid and subsistence aid. The trust fund also finances the Wisconsin Veterans Museum; Veterans Housing and Recovery Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing. Further, the trust fund supports the Veterans Outreach and Recovery Program, which focuses on treatment and recovery, and connects veterans to community services and support.

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

Note: Program 3 related to mortgage loans has been removed.

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 healthcare or subsistence assistance, and transitional assistance.

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

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**2019 AND 2020 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020¹
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.	830	651	830	621
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to the national average. ²	90%	90.1%	90%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	90%	89%	90%	N/A
2.	Total federal Veterans Affairs (VA) dollars returned to Wisconsin. ²	\$2.4 billion	\$2.75 billion	\$2.4 billion	N/A
2.	Veterans Affairs healthcare enrollees. ²	115,000	168,162	115,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	40,000	49,768	40,000	49,887
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	50	26	50	18
	Emergency Aid	125	0	125	0
	Retraining Grants	20	12	20	10
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,650	1,603	1,650	1,442

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020 ¹
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	750	661	750	2,135
5.	Number of visitors to the Wisconsin Veterans Museum.	95,000	111,387	95,000	36,340
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	150,000	242,139	150,000	72,384

Note: Based on fiscal year, unless noted.

¹Actual information for 2020 is not available for all performance measures. In addition, certain actuals for 2020 have been impacted by COVID-19.

²Based on federal fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021 ¹	Goal 2022	Goal 2023
1.	Annual percentage of skilled nursing home beds occupied. ²	85%	89%	92%
1.	Percentage of Myelodysplastic Syndrome assessments processed in a timely and accurate manner consistent with Centers for Medicare and Medicaid Services guidelines. ²	90%	94%	98%
2.	Veterans and family members served. ²	Goal not yet established	Goal not yet established	Goal not yet established
2.	Resource center inquiries. ²	20,000	21,000	22,000
2.	Percentage of applications processed in less than 15 days. ²	95%	95%	95%
2.	Number of individuals served by state veterans aid programs. Education Grants Emergency Aid Retraining Grants	20 175 100	15 150 8	10 125 8
2.	Number of federal VA claims filed. ²	3,450	3,500	3,550
2.	Number of veterans served by Veterans Outreach and Recovery Program. ²	Goal not yet established	Goal not yet established	Goal not yet established
2.	Number of services provided. ²	1,100	1,200	1,300
2.	Number of referrals to community partners. ²	300	325	350

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
2.	Number of veterans served by Veterans Housing and Recovery Program. ²	Goal not yet established	Goal not yet established	Goal not yet established
2.	Percentage of beds filled. ²	90%	90%	90%
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,600	1,650
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	1,000	750	1,000
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 2021.

²New performance measure for the upcoming biennium.

DEPARTMENT OF VETERANS AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Veterans Outreach and Recovery Program
2. Veterans Service Office Grants
3. Union Grove Assisted Living
4. Veterans Homes Reestimate
5. Consolidation of Cemetery Positions
6. Agency Equity Officer
7. Debt Service Reestimate
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. LTE Budget Authority Transfer

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$1,867.8	\$2,755.6	\$2,755.6	\$2,755.6	\$2,704.0	\$1,880.0
State Operations	1,689.6	2,577.4	2,577.4	2,577.4	2,525.8	1,701.8
Aids to Ind. & Org.	178.2	178.2	178.2	178.2	178.2	178.2
FEDERAL REVENUE (1)	\$2,554.2	\$2,996.9	\$2,989.8	\$2,989.8	\$2,980.0	\$2,980.0
State Operations	2,554.2	2,996.9	2,989.8	2,989.8	2,980.0	2,980.0
PROGRAM REVENUE (2)	\$102,950.9	\$115,767.1	\$112,738.0	\$112,738.0	\$114,095.7	\$114,682.4
State Operations	102,739.7	115,555.9	112,526.8	112,526.8	113,884.5	114,471.2
Local Assistance	150.0	150.0	150.0	150.0	150.0	150.0
Aids to Ind. & Org.	61.2	61.2	61.2	61.2	61.2	61.2
SEGREGATED REVENUE (3)	\$14,907.0	\$20,517.5	\$20,411.2	\$20,428.8	\$20,447.2	\$20,464.2
State Operations	12,164.3	15,176.6	15,125.0	15,142.6	15,822.6	15,956.2
Local Assistance	748.0	761.0	761.0	761.0	799.1	799.1
Aids to Ind. & Org.	1,994.7	4,579.9	4,525.2	4,525.2	3,825.5	3,708.9
TOTALS - ANNUAL	\$122,280.0	\$142,037.1	\$138,894.6	\$138,912.2	\$140,226.9	\$140,006.6
State Operations	119,147.9	136,306.8	133,219.0	133,236.6	135,212.9	135,109.2
Local Assistance	898.0	911.0	911.0	911.0	949.1	949.1
Aids to Ind. & Org.	2,234.1	4,819.3	4,764.6	4,764.6	4,064.9	3,948.3

(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 FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	16.50	16.50	16.50	16.50	16.50
PROGRAM REVENUE (2)	1,146.74	1,119.81	1,119.81	1,119.81	1,119.81
SEGREGATED REVENUE (3)	106.12	106.12	106.12	113.12	113.12
State Operations	103.12	103.12	103.12	110.12	110.12
Aids to Ind. & Org.	3.00	3.00	3.00	3.00	3.00
TOTALS - ANNUAL	1,269.36	1,242.43	1,242.43	1,249.43	1,249.43
State Operations	1,266.36	1,239.43	1,239.43	1,246.43	1,246.43
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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Veterans homes	\$103,794.1	\$117,790.8	\$114,754.7	\$114,754.7	\$116,052.0	\$115,814.7
2. Loans and aids to veterans	\$13,085.6	\$18,154.1	\$17,669.0	\$17,686.6	\$17,707.1	\$17,724.7
4. Veterans memorial cemeteries	\$2,010.1	\$2,247.8	\$2,576.5	\$2,576.5	\$2,573.2	\$2,572.6
5. Wisconsin Veterans Museum	\$3,390.2	\$3,844.4	\$3,894.4	\$3,894.4	\$3,894.6	\$3,894.6
TOTALS	\$122,280.0	\$142,037.1	\$138,894.6	\$138,912.2	\$140,226.9	\$140,006.6

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Veterans homes	1,141.74	1,114.81	1,114.81	1,114.81	1,114.81
2. Loans and aids to veterans	91.67	89.67	89.67	96.67	96.67
4. Veterans memorial cemeteries	23.50	25.50	25.50	25.50	25.50
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
TOTALS	1,269.36	1,242.43	1,242.43	1,249.43	1,249.43

(4) All positions are State Operations unless otherwise specified

1. Veterans Outreach and Recovery Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	0	7.00	0	7.00
TOTAL	0	0.00	0	0.00	0	7.00	0	7.00

The Governor recommends providing position authority to expand 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 use disorder. As part of the program expansion, the Governor also recommends providing funding to promote suicide prevention and awareness in underserved veteran communities. The Governor further recommends funding the expansion of the Veterans Outreach and Recovery Program by reallocating excess expenditure authority currently authorized for underutilized veterans benefits programs.

2. Veterans Service Office Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	38,100	0.00	38,100	0.00
TOTAL	0	0.00	0	0.00	38,100	0.00	38,100	0.00

The Governor recommends a 5 percent increase to grants to counties and the governing bodies of federally recognized American Indian tribes and bands in support of veterans service offices.

3. Union Grove Assisted Living

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-3,087,000	-26.93	-3,087,000	-26.93	-2,921,300	-26.93	-2,921,300	-26.93
TOTAL	-3,087,000	-26.93	-3,087,000	-26.93	-2,921,300	-26.93	-2,921,300	-26.93

The Governor recommends reducing position and expenditure authority related to the department's decision to end its assisted living program at the Veterans Home at Union Grove.

4. Veterans Homes Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00

The Governor recommends increasing expenditure authority at the Veterans Home at Chippewa Falls due to anticipated increases in the contract to manage the home. The Governor also recommends transferring expenditure authority at the Veterans Home at King to unallotted reserve reflecting an anticipated reduction of expenditures due to a declining census while maintaining adequate expenditure authority to provide care to Wisconsin veterans should the census rebound after the COVID-19 pandemic.

5. Consolidation of Cemetery Positions

The Governor recommends transferring position and expenditure authority related to veterans cemetery matters into the cemetery operations appropriation within Program 4.

6. Agency Equity Officer

The Governor recommends reallocating an existing 0.5 FTE vacant position for creation of a new agency equity officer. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Children and Families, Item #26; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

7. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-50,600	0.00	-874,600	0.00
PR-O	0	0.00	0	0.00	1,343,900	0.00	1,930,600	0.00
SEG-O	0	0.00	0	0.00	-2,300	0.00	-2,900	0.00
TOTAL	0	0.00	0	0.00	1,291,000	0.00	1,053,100	0.00

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

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,000	0.00	-1,000	0.00
PR-F	-7,100	0.00	-7,100	0.00	-16,900	0.00	-16,900	0.00
PR-O	-339,100	0.00	-339,100	0.00	-490,900	0.00	-490,900	0.00
PR-S	-3,100	0.00	-3,100	0.00	-3,100	0.00	-3,100	0.00
SEG-O	-106,300	0.00	-88,700	0.00	-106,100	0.00	-88,500	0.00
TOTAL	-455,600	0.00	-438,000	0.00	-618,000	0.00	-600,400	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,227,500 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$2,634,500 in each year); (c) overtime (\$1,090,300 in each year); (d) night and weekend differential pay (\$2,186,600 in each year); (e) full funding of lease and directed moves costs (-\$32,900 in FY22 and -\$15,300 in FY23); and (f) minor transfers within the same alpha appropriation.

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	FY22		FY23	
		Dollars	Positions	Dollars	Positions
9. LTE Budget Authority Transfer	PR-O	100	0.00	100	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	100	0.00	100	0.00