

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
TOTAL	137,763,400	142,877,900	3.7	143,286,400	0.3

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
TOTAL	1,292.70	1,286.20	-6.50	1,286.20	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.

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

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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.

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.

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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.

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PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014¹
1.	Number of nursing home beds versus need among veterans.	22%	20%	24%	24%
1.	Annual average of the monthly number of skilled nursing home beds occupied.	895	831	903	930
2.	Per veteran amount of veterans compensation and pension returned to Wisconsin compared to national average. ²	92.5%	82.2%	93%	N/A
2.	Percentage of veteran population with compensation and pension compared to the national average. ²	93.5%	89%	94%	N/A
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ²	\$1.7 billion	\$2.4 billion	\$1.8 billion	N/A
2.	Veterans Affairs health care enrollees. ²	110,000	118,400	110,000	N/A
2.	Number of trips to Veterans Affairs hospitals and clinics provided.	13,000	10,903	13,000	N/A
2.	Number of individuals served by state veterans aid programs.				
	Education Grants	350	193	350	114
	Emergency Aid	350	400	350	510
	Retraining Grants	100	28	100	47
4.	Number of internments (including veterans, spouses and dependents) each year in veterans memorial cemeteries.	1,500	1,406	1,550	1,413
4.	Number of preregistrations for internment each year in veterans memorial cemeteries.	950	773	1,000	768
5.	Number of visitors to the Wisconsin Veterans Museum.	100,000	94,132	100,000	99,816
5.	Number of participants in Wisconsin Veterans Museum educational outreach programs.	34,000	41,167	34,000	13,198

Note: Based on fiscal year, unless noted.

¹Actual information for 2014 is not available for all performance measures.

²Based on federal fiscal year.

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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. ¹	93.5%	94%	94%
2.	Percentage of veteran population with compensation and pension compared to the national average. ¹	94.5%	94.5%	94.5%
2.	Total federal Veterans Affairs dollars returned to Wisconsin. ¹	\$1.9 billion	\$2.0 billion	\$2.1 billion
2.	Veterans Affairs health care enrollees. ¹	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.

¹Based on federal fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate Long-Term Vacancies
2. Office of Marketing
3. Mortgage Loan Repayment Fund Solvency
4. Veterans Homes Operations
5. Veterans Employment Programs
6. Wisconsin Veterans Memorial Cemetery Operations
7. Veteran Appearances
8. Veterans Grant Program
9. Military Funeral Honors Program Eligibility
10. Veterans Homes Admission
11. Veterans Education Grant
12. Veterans Housing and Recovery Program
13. Central Office Position Reallocation
14. Debt Service Reestimate
15. Standard Budget Adjustments

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**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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Veterans homes	\$105,060.3	\$109,014.0	\$110,673.5	\$110,673.5	\$112,217.2	\$111,105.1
2. Loans and aids to veterans	\$9,593.8	\$12,526.3	\$12,914.4	\$12,914.4	\$16,095.0	\$17,112.9
3. Self-amortizing mortgage loans for veterans	\$29,176.6	\$11,674.3	\$11,924.8	\$11,924.8	\$9,525.4	\$10,029.0
4. Veterans memorial cemeteries	\$1,546.1	\$1,765.5	\$1,922.5	\$1,922.5	\$2,134.6	\$2,133.7
5. Wisconsin Veterans Museum	\$2,453.8	\$2,783.3	\$2,905.7	\$2,905.7	\$2,905.7	\$2,905.7
TOTALS	\$147,830.7	\$137,763.4	\$140,340.9	\$140,340.9	\$142,877.9	\$143,286.4

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Veterans homes	1,154.70	1,154.70	1,154.70	1,151.20	1,151.20
2. Loans and aids to veterans	69.20	69.20	69.20	96.95	96.95
3. Self-amortizing mortgage loans for veterans	36.35	36.35	36.35	2.60	2.60
4. Veterans memorial cemeteries	20.00	20.00	20.00	23.00	23.00
5. Wisconsin Veterans Museum	12.45	12.45	12.45	12.45	12.45
TOTALS	1,292.70	1,292.70	1,292.70	1,286.20	1,286.20

(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
TOTAL	0	0.00	0	0.00	0	-5.50	0	-5.50

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
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

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.

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4. Veterans Homes Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00

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

5. Veterans Employment Programs

The Governor recommends transferring the Disabled Veterans Outreach Program and Local Veterans Representative employment specialists from the Department of Workforce Development to the department to strengthen the veterans-specific focus of these programs while ensuring the programs maintain strong cooperation with other workforce development strategies. See Department of Workforce Development, Item #8.

6. Wisconsin Veterans Memorial Cemetery Operations

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	56,600	1.00	56,600	1.00
PR-O	0	0.00	0	0.00	-56,600	-1.00	-56,600	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring position and expenditure authority related to the Central Wisconsin Veterans Cemetery from the veterans homes program to the veterans memorial cemeteries program to increase efficiency and provide consistency of operations.

7. Veteran Appearances

The Governor recommends providing reimbursement to veterans for travel expenses relating to appearances that occur at the request of the state.

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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.

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12. Veterans Housing and Recovery 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	250,100	0.00	518,000	0.00
TOTAL	0	0.00	0	0.00	250,100	0.00	518,000	0.00

The Governor recommends increasing expenditure authority to fund increased utility and lease costs.

13. Central Office Position Reallocation

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-125,300	0.00	-125,300	0.00
TOTAL	0	0.00	0	0.00	-125,300	0.00	-125,300	0.00

The Governor recommends reallocating positions in the department's central office to provide a standardized funding allocation and streamline operations.

14. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-68,200	0.00	-372,500	0.00
PR-O	0	0.00	0	0.00	-54,000	0.00	138,200	0.00
SEG-O	0	0.00	0	0.00	784,500	0.00	1,287,200	0.00
TOTAL	0	0.00	0	0.00	662,300	0.00	1,052,900	0.00

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

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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
TOTAL	2,577,500	0.00	2,577,500	0.00	2,577,400	0.00	2,577,400	0.00

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).

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