

## DEPARTMENT OF VETERANS AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY01<br>Adjusted Base | FY02<br>Recommended | % Change<br>Over FY01 | FY03<br>Recommended | % Change<br>Over FY02 |
|-----------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| GPR             | 2,544,700             | 1,997,800           | -21.5                 | 1,923,000           | -3.7                  |
| PR-F            | 519,500               | 428,900             | -17.4                 | 429,100             | 0.0                   |
| PR-O            | 40,987,100            | 43,981,500          | 7.3                   | 44,383,000          | 0.9                   |
| PR-S            | 452,100               | 501,600             | 10.9                  | 505,100             | 0.7                   |
| SEG-F           | 295,000               | 332,700             | 12.8                  | 519,700             | 56.2                  |
| SEG-O           | 110,659,300           | 119,267,200         | 7.8                   | 121,006,500         | 1.5                   |
| <b>TOTAL</b>    | <b>155,457,700</b>    | <b>166,509,700</b>  | <b>7.1</b>            | <b>168,766,400</b>  | <b>1.4</b>            |

### FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY01<br>Adjusted Base | FY02<br>Recommended | FTE Change<br>From FY01 | FY03<br>Recommended | FTE Change<br>From FY02 |
|-----------------|-----------------------|---------------------|-------------------------|---------------------|-------------------------|
| GPR             | 8.80                  | 8.80                | 0.00                    | 8.80                | 0.00                    |
| PR-F            | 7.50                  | 5.00                | -2.50                   | 5.00                | 0.00                    |
| PR-O            | 737.74                | 742.74              | 5.00                    | 742.74              | 0.00                    |
| PR-S            | 6.50                  | 6.00                | -0.50                   | 6.00                | 0.00                    |
| SEG-O           | 145.76                | 162.76              | 17.00                   | 162.76              | 0.00                    |
| <b>TOTAL</b>    | <b>906.30</b>         | <b>925.30</b>       | <b>19.00</b>            | <b>925.30</b>       | <b>0.00</b>             |

### AGENCY DESCRIPTION

The department is headed by a seven-member board appointed by the Governor. The board appoints a secretary to administer the department. The department's programs are administered by four divisions. The department's functions include: operating the Wisconsin Veteran's Home at King; operating three state veterans memorial cemeteries located at King, Union Grove and Spooner; administering grant and loan programs for Wisconsin veterans; operating the Wisconsin Veterans Museums in Madison and King; providing mortgage loans to Wisconsin veterans; and overseeing the Educational Approval Board.

### MISSION

The department provides leadership, resources and management to identify needs of veterans. It then implements and sustains these programs to meet the immediate and future needs of all Wisconsin veterans and their families in recognition of their sacrifices to preserve freedom.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

### **Program 1: Home for Veterans**

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

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

### **Program 2: Loans and Aids to Veterans**

Goal: Provide loans, aid and services to eligible Wisconsin veterans and their dependents for education, retraining, subsistence, health care and transitional assistance.

Objective/Activity: Maximize the level of service and benefits received by eligible Wisconsin veterans.

### **Program 3: Self-Amortizing Mortgage Loans for Veterans**

Goal: Assist eligible Wisconsin veterans and their dependents in obtaining funds to purchase or construct a home.

Objective/Activity: Ensure that eligible Wisconsin veterans receive funds for home purchase quickly and at a rate of interest that is competitive.

### **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 choosing burial in a Wisconsin veteran's memorial cemetery.

### **Program 5: Educational Approval Board**

Goal: Ensure access for Wisconsin residents to quality post-secondary education and job-oriented training through rigorous oversight of all for-profit educational institutions and of out-of-state and Wisconsin nonexempt, nonprofit educational institutions.

Objective/Activity: Minimize the number of student complaints.

## PERFORMANCE MEASURES

| Prog. No. | Performance Measure   | Actual 2000 | Goal 2001 | Goal 2002 | Goal 2003 |
|-----------|---|-------------|-----------|-----------|-----------|
| 1.        | Number of nursing home beds versus need among veterans.*                                  | 41.9%       | 41.1%     | 40.4%     | 39.7%     |
| 2.        | Per veteran amount of VA compensation returned to Wisconsin compared to national average. | 86%**       | 88%       | 90%       | 92%       |
| 2.        | Number of people served through distance learning compared with museum outreach program.  | 2,716       | 2,800     | 5,000     | 6,000     |
| 3.        | Difference between conventional and department mortgage rates.                            | .25%        | .50%      | .50%      | .50%      |
| 4.        | Number of interments each year in veteran's memorial cemeteries.                          | 497         | 595       | 670       | 745       |
| 4.        | Number of preregistrations for interment each year in veteran's memorial cemeteries.      | 654         | 675       | 750       | 825       |
| 5.        | Number of student complaints.   | 35          | 30        | 27        | 25        |

\* As the number of elderly veterans needing nursing home care in the state has increased, the number of available beds at King has remained the same. With the addition of 120 skilled nursing care beds in Union Grove in 2004, Wisconsin's veterans homes will have the capacity to serve 47 percent of Wisconsin's eligible veterans in need of nursing home care.

\*\* Goal for 2000.

**DEPARTMENT OF VETERANS AFFAIRS****GOVERNOR'S BUDGET RECOMMENDATIONS****RECOMMENDATIONS**

1. Information Technology Initiatives
2. Veterans Home Commandant Position
3. Veterans Home Staffing
4. Division of Veterans Services
5. Transfer of Loan Servicing Function
6. Education Grant Requests
7. Employment and Training Enhancements
8. Management Travel
9. Military Honors Funeral Costs
10. Disabled Veterans Transportation Grant
11. Veterans Assistance Program Site and Reestimate
12. Outreach Initiative
13. Veterans Claims Improvements
14. Veterans Benefit Program Improvements
15. Conversion to Unclassified Positions
16. Museum Initiatives
17. Veterans Education Center and Museum
18. Veterans Museum Funding Transfer
19. Educational Approval Board Operations
20. Minor Adjustments Approved
21. Fuel and Utility Reestimate
22. SASI Initiative
23. Debt Service Reestimate for Personal Loan Program
24. Debt Service Reestimate
25. Standard Budget Adjustments

**ITEMS NOT APPROVED**

26. Web Designer
27. Quality Improvement Nurse
28. Preventive Maintenance Staff
29. Security Officer
30. Storage Shelving for Veterans Records
31. Staff Training
32. Human Resources Specialist
33. Korean War Memorial Perpetual Care
34. Grants Specialist Position
35. Reestimate of Child Care Costs
36. Reestimate of Financial Services Costs
37. County Veteran Service Officer Grant Reestimate
38. Custodian Position for Veterans Museum
39. Funds to Relocate Curatorial Staff
40. EAB Education Specialist Position
41. EAB Program Assistant Position
42. Fuel and Utilities Cost Reestimate
43. Debt Service Reestimate for Southern Center
44. Debt Service Reestimate for Tax Exempt Bonds
45. Debt Service Reestimate for Taxable Bonds
46. Debt Service Reestimate for Southern Cemetery

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

|                         | ACTUAL<br>FY00 | ADJUSTED     | AGENCY REQUEST |           | GOVERNOR'S<br>RECOMMENDATION |           |
|-------------------------|----------------|--------------|----------------|-----------|------------------------------|-----------|
|                         |                | BASE<br>FY01 | FY02           | FY03      | FY02                         | FY03      |
| GENERAL PURPOSE REVENUE | \$2,450.9      | \$2,544.7    | \$2,964.5      | \$2,884.7 | \$1,997.8                    | \$1,923.0 |
| State Operations        | 2,450.9        | 2,544.7      | 2,964.5        | 2,884.7   | 1,997.8                      | 1,923.0   |
| FEDERAL REVENUE (1)     | 849.0          | 814.5        | 761.7          | 948.9     | 761.6                        | 948.8     |
| State Operations        | 683.3          | 519.5        | 429.0          | 429.2     | 428.9                        | 429.1     |
| Aids to Ind. & Org.     | 165.7          | 295.0        | 332.7          | 519.7     | 332.7                        | 519.7     |
| PROGRAM REVENUE (2)     | 38,440.4       | 41,439.2     | 44,035.3       | 44,165.0  | 44,483.1                     | 44,888.1  |
| State Operations        | 38,440.4       | 41,429.2     | 44,010.3       | 44,140.0  | 44,468.1                     | 44,873.1  |
| Aids to Ind. & Org.     |                | 10.0         | 25.0           | 25.0      | 15.0                         | 15.0      |
| SEGREGATED REVENUE (3)  | 122,280.3      | 110,659.3    | 117,510.2      | 112,752.1 | 119,267.2                    | 121,006.5 |
| State Operations        | 106,031.9      | 88,933.9     | 94,673.3       | 89,807.9  | 95,479.6                     | 96,973.1  |
| Local Assistance        | 520.0          | 740.0        | 744.5          | 741.5     | 740.0                        | 740.0     |
| Aids to Ind. & Org.     | 15,728.4       | 20,985.4     | 22,092.4       | 22,202.7  | 23,047.6                     | 23,293.4  |
| TOTALS-ANNUAL           | 164,020.6      | 155,457.7    | 165,271.7      | 160,750.7 | 166,509.7                    | 168,766.4 |
| State Operations        | 147,606.5      | 133,427.3    | 142,077.1      | 137,261.8 | 142,374.4                    | 144,198.3 |
| Local Assistance        | 520.0          | 740.0        | 744.5          | 741.5     | 740.0                        | 740.0     |
| Aids to Ind. & Org.     | 15,894.1       | 21,290.4     | 22,450.1       | 22,747.4  | 23,395.3                     | 23,828.1  |

(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     | AGENCY REQUEST |        | GOVERNOR'S<br>RECOMMENDATION |        |
|-------------------------|--------------|----------------|--------|------------------------------|--------|
|                         | BASE<br>FY01 | FY02           | FY03   | FY02                         | FY03   |
| GENERAL PURPOSE REVENUE | 8.80         | 13.30          | 13.30  | 8.80                         | 8.80   |
| FEDERAL REVENUE (1)     | 7.50         | 5.00           | 5.00   | 5.00                         | 5.00   |
| PROGRAM REVENUE (2)     | 744.24       | 751.74         | 751.74 | 748.74                       | 748.74 |
| SEGREGATED REVENUE (3)  | 145.76       | 180.26         | 180.26 | 162.76                       | 162.76 |
| State Operations        | 139.76       | 174.26         | 174.26 | 156.76                       | 156.76 |
| Aids to Ind. & Org.     | 6.00         | 6.00           | 6.00   | 6.00                         | 6.00   |
| TOTALS-ANNUAL           | 906.30       | 950.30         | 950.30 | 925.30                       | 925.30 |
| State Operations        | 900.30       | 944.30         | 944.30 | 919.30                       | 919.30 |
| Aids to Ind. & Org.     | 6.00         | 6.00           | 6.00   | 6.00                         | 6.00   |

(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<br>FY00 | ADJUSTED<br>BASE<br>FY01 | AGENCY REQUEST |            | GOVERNOR'S<br>RECOMMENDATION |            |
|--|----------------|--------------------------|----------------|------------|------------------------------|------------|
|  |                |                          | FY02           | FY03       | FY02                         | FY03       |
| 1. Homes and facilities for veterans           | \$39,293.9     | \$42,445.6               | \$45,137.8     | \$45,265.3 | \$45,340.4                   | \$45,667.1 |
| 2. Loans and aids to veterans                  | 21,102.7       | 29,248.6                 | 30,221.6       | 30,454.1   | 30,476.5                     | 30,919.4   |
| 3. Self-amortizing mortgage loans for veterans | 102,117.7      | 82,404.9                 | 88,575.5       | 83,685.7   | 89,418.8                     | 90,902.9   |
| 4. Veterans memorial cemeteries                | 934.7          | 702.1                    | 844.5          | 843.8      | 843.8                        | 843.3      |
| 5. Educational approval board                  | 571.6          | 656.5                    | 492.3          | 501.8      | 430.2                        | 433.7      |
| TOTALS   | 164,020.6      | 155,457.7                | 165,271.7      | 160,750.7  | 166,509.7                    | 168,766.4  |

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

|  | ADJUSTED<br>BASE<br>FY01 | AGENCY REQUEST |        | GOVERNOR'S<br>RECOMMENDATION |        |
|--|--------------------------|----------------|--------|------------------------------|--------|
|  |                          | FY02           | FY03   | FY02                         | FY03   |
| 1. Homes and facilities for veterans           | 737.74                   | 747.24         | 747.24 | 742.74                       | 742.74 |
| 2. Loans and aids to veterans                  | 88.96                    | 112.86         | 112.86 | 103.60                       | 103.60 |
| 3. Self-amortizing mortgage loans for veterans | 59.60                    | 72.20          | 72.20  | 62.96                        | 62.96  |
| 4. Veterans memorial cemeteries                | 11.00                    | 11.00          | 11.00  | 11.00                        | 11.00  |
| 5. Educational approval board                  | 9.00                     | 7.00           | 7.00   | 5.00                         | 5.00   |
| TOTALS   | 906.30                   | 950.30         | 950.30 | 925.30                       | 925.30 |

(4) All positions are State Operations unless otherwise specified

### 1. Information Technology Initiatives

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| PR-O            | 110,600        | 0.00      | 23,100  | 0.00      | 110,600                   | 0.00      | 23,100  | 0.00      |
| SEG-O           | 1,110,600      | 7.50      | 343,300 | 7.50      | 1,070,800                 | 5.00      | 264,000 | 5.00      |
| TOTAL           | 1,221,200      | 7.50      | 366,400 | 7.50      | 1,181,400                 | 5.00      | 287,100 | 5.00      |

The Governor recommends funding (\$25,000 in FY02) to study the advisability of a document imaging project of veterans records and program usage files with the remaining funding (\$885,700 in FY02 and \$188,900 in FY03) and 5.0 FTE SEG-O four-year project positions to be held in unallotted reserve. Release of funds and positions should be based on Department of Administration concurrence with study recommendations. The Governor also recommends additional funding (\$85,000 in FY02) for information technology contract services to implement electronic applications for loan and benefit programs, but advises the department to follow the Governor's executive order on E-government when implementing this project. Finally, the Governor recommends funds (\$185,700 in FY02 and \$98,200 in FY03) to implement the department's information technology migration plan at Southern Center and the department's central office.

### 2. Veterans Home Commandant Position

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| PR-O            | 174,400        | 2.00      | 214,000 | 2.00      | 87,200                    | 1.00      | 107,000 | 1.00      |
| TOTAL           | 174,400        | 2.00      | 214,000 | 2.00      | 87,200                    | 1.00      | 107,000 | 1.00      |

The Governor recommends 1.0 FTE PR-O unclassified position to serve as commandant of the new Southern Wisconsin Veterans Retirement Center.

### 3. Veterans Home Staffing

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| PR-O            | 148,900        | 4.00      | 159,800 | 4.00      | 148,900                   | 4.00      | 159,800 | 4.00      |
| TOTAL           | 148,900        | 4.00      | 159,800 | 4.00      | 148,900                   | 4.00      | 159,800 | 4.00      |

The Governor recommends approving 4.0 FTE PR-O positions to increase staffing at the Wisconsin Veterans Home at King. Included is 1.5 FTE for the conversion of three half-time positions to full-time, 1.5 FTE activity therapist positions to assist lower functioning residents and 1.0 FTE pharmacy technician position.

**4. Division of Veterans Services**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 87,200         | 1.00      | 107,200 | 1.00      | 0                         | 1.00      | 0       | 1.00      |
| TOTAL           | 87,200         | 1.00      | 107,200 | 1.00      | 0                         | 1.00      | 0       | 1.00      |

The Governor recommends 1.0 FTE SEG-O position to serve as an unclassified division administrator for a new Division of Veterans Services. No additional funding is approved.

**5. Transfer of Loan Servicing Function**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 4,819,400      | 7.00      | 907,600 | 7.00      | 4,840,600                 | 0.00      | 898,800 | 0.00      |
| TOTAL           | 4,819,400      | 7.00      | 907,600 | 7.00      | 4,840,600                 | 0.00      | 898,800 | 0.00      |

The Governor recommends funds for the study and implementation of a cost-effective alternate means of servicing loans in the Primary Mortgage Loan Program. Provide \$30,000 SEG in FY02 for a joint study involving the Department of Veterans Affairs (DVA), the State Controller's Office and the Capital Finance Office in Department of Administration (DOA) to assess the least expensive, most effective option for servicing veterans home mortgage loan payments, including an option which transfers this function to DVA. Based on study findings, provide recommendations to the secretaries of DVA and DOA. Provide funding in the amounts of \$4,810,600 in FY02 and \$898,800 in FY03 placed in unallotted reserve to implement recommendations, with release dependent on joint concurrence of the two agency secretaries.

**6. Education Grant Requests**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |           |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|-----------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03      |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars   | Positions |
| SEG-O           | 535,900        | 0.00      | 746,200 | 0.00      | 1,492,100                 | 0.00      | 1,837,900 | 0.00      |
| TOTAL           | 535,900        | 0.00      | 746,200 | 0.00      | 1,492,100                 | 0.00      | 1,837,900 | 0.00      |

The Governor recommends funding for the Part-Time Study Grant Program (\$679,800 in FY02 and \$789,300 in FY03) and for the Tuition and Fee Reimbursement Grant Program (\$812,300 in FY02 and \$1,048,600 in FY03) and raising the reimbursement rate from 65.0 percent to 100.0 percent for both programs.

### 7. Employment and Training Enhancements

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 152,800        | 3.00      | 150,400 | 3.00      | 23,000                    | 1.00      | 15,400  | 1.00      |
| TOTAL           | 152,800        | 3.00      | 150,400 | 3.00      | 23,000                    | 1.00      | 15,400  | 1.00      |

The Governor recommends approval of 1.0 FTE SEG-O position for the department's Employment and Training Section to assist veterans making the transition from military service to civilian life through training assistance and job placement.

### 8. Management Travel

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 25,000         | 0.00      | 25,000  | 0.00      | 25,000                    | 0.00      | 25,000  | 0.00      |
| TOTAL           | 25,000         | 0.00      | 25,000  | 0.00      | 25,000                    | 0.00      | 25,000  | 0.00      |

The Governor recommends funding for management travel expenses.

### 9. Military Honors Funeral Costs

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 144,300        | 0.00      | 124,700 | 0.00      | 139,300                   | 0.00      | 124,700 | 0.00      |
| TOTAL           | 144,300        | 0.00      | 124,700 | 0.00      | 139,300                   | 0.00      | 124,700 | 0.00      |

The Governor recommends funding for increased supply and grant needs of the program. Additional grant funding is held in unallotted reserve for release by the Department of Administration as needed by the department.

**10. Disabled Veterans Transportation Grant**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 100,000        | 0.00      | 100,000 | 0.00      | 100,000                   | 0.00      | 100,000 | 0.00      |
| TOTAL           | 100,000        | 0.00      | 100,000 | 0.00      | 100,000                   | 0.00      | 100,000 | 0.00      |

The Governor recommends funding to provide an annual grant to the Wisconsin Chapter of the Disabled American Veterans to allow the organization to continue providing free transportation of disabled veterans by volunteer drivers to United States Department of Veterans Affairs community-based outpatient clinics and medical centers in Wisconsin.

**11. Veterans Assistance Program Site and Reestimate**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-F           | 37,700         | 0.00      | 224,700 | 0.00      | 37,700                    | 0.00      | 224,700 | 0.00      |
| TOTAL           | 37,700         | 0.00      | 224,700 | 0.00      | 37,700                    | 0.00      | 224,700 | 0.00      |

The Governor recommends approval of federal per diem funding for a new Veterans Assistance Program (VAP) site in Madison and a reestimate of per diem funding at the VAP sites at King and Southern Center. Funding may be released for all locations from unallotted reserve by the Department of Administration when the department submits a report on the planned expenditure of the funds and an approval letter for the per diem funding from the United States Department of Veterans Affairs.

**12. Outreach Initiative**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 209,400        | 9.00      | 693,500 | 9.00      | 209,400                   | 9.00      | 693,500 | 9.00      |
| TOTAL           | 209,400        | 9.00      | 693,500 | 9.00      | 209,400                   | 9.00      | 693,500 | 9.00      |

The Governor recommends funding (\$154,400 in FY02 and \$638,500 in FY03) for 9.0 FTE SEG-O positions to staff six new regional centers and a video conferencing system at central locations for individuals to apply for all types of veterans benefits. At the end of the biennium, the department is required to submit a performance report to the Department of Administration describing the effectiveness of the centers and video conferencing system. The Governor also recommends funding for two annual veterans benefit fairs and for county veteran service officer training (\$25,000 in each year) and a veteran service organization grant increase (\$30,000 in each year).

**13. Veterans Claims Improvements**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 122,100        | 1.00      | 99,500  | 1.00      | 70,000                    | 0.00      | 45,800  | 0.00      |
| TOTAL           | 122,100        | 1.00      | 99,500  | 1.00      | 70,000                    | 0.00      | 45,800  | 0.00      |

The Governor recommends funding for technical legal claims training for county veteran service officers and department claims staff in Milwaukee. This training will improve the quality of applications, resulting in higher approval levels of federal benefits for applicants. The Governor also recommends \$25,000 in one-time funding for department claims staff in Milwaukee to purchase a van and a laptop computer to facilitate the collection of veterans benefit applications in the southeastern Wisconsin area.

**14. Veterans Benefit Program Improvements**

The Governor recommends several modifications to veterans benefits programs including: (a) reducing the residency requirement from five years to one year; (b) allowing subsistence aid grants in cases of incapacitation because of diagnosed alcoholism or drug addiction; (c) limiting the uses for health care aid grants to basic dental care (including dentures), eyeglasses, contact lenses and hearing aids; (d) allowing retraining grant payment to be sent to either the veteran or his/her employer; (e) allowing adjustments to the maximum Personal Loan Program to a lesser amount; (f) expanding the use of home improvement loans to allow alterations to improve home accessibility for disabled veterans; (g) requiring the department to pay the origination fees on home loans for veterans with at least a 30.0 percent connected service disability rating; and (h) increasing the bonding authority for home loans to veterans from \$2,020,500,000 to \$2,120,840,000.

**15. Conversion to Unclassified Positions**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| GPR             | 4,700          | 0.00      | 6,200   | 0.00      | 0                         | 0.00      | 0       | 0.00      |
| PR-O            | 1,100          | 0.00      | 1,400   | 0.00      | 1,100                     | 0.00      | 1,400   | 0.00      |
| SEG-O           | 1,100          | 0.00      | 1,400   | 0.00      | 5,800                     | 0.00      | 7,600   | 0.00      |
| TOTAL           | 6,900          | 0.00      | 9,000   | 0.00      | 6,900                     | 0.00      | 9,000   | 0.00      |

The Governor recommends the conversion of the Veterans Museum director's position and the division administrator of the Division of Administrative Services from classified positions to unclassified positions. This change would also make the Veterans Museum into a division within the Department of Veterans Affairs.

**16. Museum Initiatives**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| GPR             | 81,700         | 1.00      | 83,100  | 1.00      | 0                         | 0.00      | 0       | 0.00      |
| SEG-O           | 288,600        | 3.00      | 193,900 | 3.00      | 221,400                   | 1.00      | 132,600 | 1.00      |
| TOTAL           | 370,300        | 4.00      | 277,000 | 4.00      | 221,400                   | 1.00      | 132,600 | 1.00      |

The Governor recommends funding for veterans museum projects: (a) education distance learning and video conferencing (\$60,200 in FY02); (b) public and educational programs (\$24,500 in each year); (c) support for the National Guard Museum (\$50,000 in each year); (d) exhibits (\$55,000 in FY02 and \$25,000 in FY03); and (e) 1.0 FTE SEG-O two-year project position for a museum data entry project (\$31,700 in FY02 and \$33,100 in FY03).

**17. Veterans Education Center and Museum**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| SEG-O           | 200,000        | 0.00      | 0       | 0.00      | 200,000                   | 0.00      | 0       | 0.00      |
| TOTAL           | 200,000        | 0.00      | 0       | 0.00      | 200,000                   | 0.00      | 0       | 0.00      |

The Governor recommends one-time funding to assist in raising private funds for the development of an Education Center at the Milwaukee War Memorial. The center will educate Wisconsin youth about the sacrifices and service of Wisconsin veterans.

**18. Veterans Museum Funding Transfer**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |          |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|----------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03     |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars  | Positions |
| GPR             | 0              | 0.00      | 0       | 0.00      | -471,100                  | 0.00      | -471,100 | 0.00      |
| SEG-O           | 0              | 0.00      | 0       | 0.00      | 471,100                   | 0.00      | 471,100  | 0.00      |
| TOTAL           | 0              | 0.00      | 0       | 0.00      | 0                         | 0.00      | 0        | 0.00      |

The Governor recommends funding the costs of space rental and fuel and utilities for the Veterans Museum from the veterans trust fund.

**19. Educational Approval Board Operations**

| Source of Funds | Agency Request |           |          |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|----------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03     |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars  | Positions | Dollars                   | Positions | Dollars | Positions |
| GPR             | 163,500        | 1.50      | 164,800  | 1.50      | 0                         | 0.00      | 0       | 0.00      |
| PR-F            | -57,800        | -0.50     | -57,800  | -0.50     | -57,800                   | -0.50     | -57,800 | -0.50     |
| PR-S            | -107,500       | -1.00     | -105,300 | -1.00     | 56,000                    | 0.50      | 59,500  | 0.50      |
| TOTAL           | -1,800         | 0.00      | 1,700    | 0.00      | -1,800                    | 0.00      | 1,700   | 0.00      |

The Governor recommends transferring 3.0 FTE PR-F positions and the associated funding in the veterans' educational approval function of the Educational Approval Board (EAB) to the Department of Veterans Affairs. The EAB currently serves as the state agency overseeing veterans' education in Wisconsin's colleges, universities, technical colleges, hospitals, proprietary and career schools, and high schools, approving the institutions and programs where federal G.I. Bill funding may be spent. Transferring the veterans' educational approval function to the department will provide a more seamless system of assistance to veterans.

**20. Minor Adjustments Approved**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| PR-O            | 644,500        | 0.00      | 732,800 | 0.00      | 644,500                   | 0.00      | 732,800 | 0.00      |
| PR-S            | 15,000         | 0.00      | 15,000  | 0.00      | 5,000                     | 0.00      | 5,000   | 0.00      |
| SEG-O           | 62,300         | 0.00      | 122,500 | 0.00      | 62,300                    | 0.00      | 122,500 | 0.00      |
| TOTAL           | 721,800        | 0.00      | 870,300 | 0.00      | 711,800                   | 0.00      | 860,300 | 0.00      |

The Governor recommends the following items to adjust operations in the department and to provide additional benefits to veterans: (a) King Cemetery expenditure reestimate (\$500 in each year) (b) home exchange expenditure reestimate (\$15,000 in FY02 and \$16,500 in FY03); (c) reestimate of supplies and services expenses (\$149,300 in FY02 and \$236,100 in FY03); (d) increase in LTE funds due to contract settlements (\$50,200 in each year); (e) restoration of turnover for the King Home (\$429,500 in each year); (f) American Indian veterans service grants (\$5,000 in each year) (see Department of Administration, Item #23); (g) subsistence aid grants reestimate (\$200,000 in FY02 and \$275,000 in FY03); (h) Northern Cemetery technical changes (-\$125,700 in each year); (i) museum telephone system upgrade (\$15,000 in FY02); (j) reestimate of museum store sales receipts (\$15,000 in each year); (k) museum security costs reestimate (\$6,000 in FY02 and \$6,200 in FY03); and (l) eliminate salary and fringe for museum store (-\$48,000 in each year).

**21. Fuel and Utility Reestimate**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| PR-O            | 0              | 0.00      | 0       | 0.00      | 311,400                   | 0.00      | 137,600 | 0.00      |
| SEG-O           | 0              | 0.00      | 0       | 0.00      | 14,100                    | 0.00      | 12,000  | 0.00      |
| TOTAL           | 0              | 0.00      | 0       | 0.00      | 325,500                   | 0.00      | 149,600 | 0.00      |

The Governor recommends increased funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

**22. SASI Initiative**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |         |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|---------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03    |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars | Positions |
| PR-S            | 0              | 0.00      | 0       | 0.00      | 11,500                    | 0.00      | 11,500  | 0.00      |
| TOTAL           | 0              | 0.00      | 0       | 0.00      | 11,500                    | 0.00      | 11,500  | 0.00      |

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

**23. Debt Service Reestimate for Personal Loan Program**

| Source of Funds | Agency Request |           |            |           | Governor's Recommendation |           |            |           |
|-----------------|----------------|-----------|------------|-----------|---------------------------|-----------|------------|-----------|
|                 | FY02           |           | FY03       |           | FY02                      |           | FY03       |           |
|                 | Dollars        | Positions | Dollars    | Positions | Dollars                   | Positions | Dollars    | Positions |
| SEG-O           | -1,263,300     | 0.00      | -1,263,300 | 0.00      | -1,263,300                | 0.00      | -1,263,300 | 0.00      |
| TOTAL           | -1,263,300     | 0.00      | -1,263,300 | 0.00      | -1,263,300                | 0.00      | -1,263,300 | 0.00      |

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

**24. Debt Service Reestimate**

| Source of Funds | Agency Request |           |         |           | Governor's Recommendation |           |           |           |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|-----------|-----------|
|                 | FY02           |           | FY03    |           | FY02                      |           | FY03      |           |
|                 | Dollars        | Positions | Dollars | Positions | Dollars                   | Positions | Dollars   | Positions |
| GPR             | 0              | 0.00      | 0       | 0.00      | -81,400                   | 0.00      | -156,200  | 0.00      |
| PR-O            | 0              | 0.00      | 0       | 0.00      | 334,100                   | 0.00      | 877,600   | 0.00      |
| SEG-O           | 0              | 0.00      | 0       | 0.00      | 1,584,400                 | 0.00      | 7,517,700 | 0.00      |
| TOTAL           | 0              | 0.00      | 0       | 0.00      | 1,837,100                 | 0.00      | 8,239,100 | 0.00      |

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

**25. Standard Budget Adjustments**

| Source of Funds | Agency Request |           |           |           | Governor's Recommendation |           |           |           |
|-----------------|----------------|-----------|-----------|-----------|---------------------------|-----------|-----------|-----------|
|                 | FY02           |           | FY03      |           | FY02                      |           | FY03      |           |
|                 | Dollars        | Positions | Dollars   | Positions | Dollars                   | Positions | Dollars   | Positions |
| GPR             | 7,300          | 0.00      | 7,300     | 0.00      | 5,600                     | 0.00      | 5,600     | 0.00      |
| PR-F            | -14,500        | -2.00     | -14,300   | -2.00     | -14,600                   | -2.00     | -14,400   | -2.00     |
| PR-O            | 1,437,800      | 0.00      | 1,437,800 | 0.00      | 1,340,000                 | 0.00      | 1,340,000 | 0.00      |
| PR-S            | -21,800        | -1.00     | -21,800   | -1.00     | -23,000                   | -1.00     | -23,000   | -1.00     |
| SEG-O           | -571,900       | 0.00      | -571,900  | 0.00      | -659,700                  | 0.00      | -659,700  | 0.00      |
| TOTAL           | 836,900        | -3.00     | 837,100   | -3.00     | 648,300                   | -3.00     | 648,500   | -3.00     |

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$574,200 in each year); (b) removal of noncontinuing elements from the base (-\$1,128,100 in FY02 and -\$1,127,900 in FY03); (c) full funding of continuing position salaries and fringe benefits (\$1,142,800 in each year); (d) BadgerNet increases (\$2,900 in each year); (e) overtime (\$556,800 in each year); (f) night and weekend differential pay (\$624,300 in each year); (g) fifth week of vacation as cash (\$11,200 in each year); and (h) full funding of lease and directed moves costs (\$12,600 in each year).

## 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 | FY02        |           | FY03        |           |
|---|-----------------|-------------|-----------|-------------|-----------|
|   |                 | Dollars     | Positions | Dollars     | Positions |
| 26. Web Designer                                    | SEG-O           | 44,100      | 1.00      | 49,700      | 1.00      |
| 27. Quality Improvement Nurse                       | PR-O            | 49,900      | 1.00      | 57,500      | 1.00      |
| 28. Preventive Maintenance Staff                    | PR-O            | 52,800      | 1.00      | 56,800      | 1.00      |
| 29. Security Officer                                | PR-O            | 27,000      | 1.00      | 27,000      | 1.00      |
| 30. Storage Shelving for Veterans Records           | SEG-O           | 25,000      | 0.00      | 0           | 0.00      |
| 31. Staff Training                                  | SEG-O           | 81,000      | 0.00      | 95,100      | 0.00      |
| 32. Human Resources Specialist                      | PR-O            | 22,100      | 0.50      | 24,900      | 0.50      |
|   | SEG-O           | 22,000      | 0.50      | 24,800      | 0.50      |
| 33. Korean War Memorial Perpetual                   | GPR             | 90,000      | 0.00      | 0           | 0.00      |
| 34. Grants Specialist Position                      | SEG-O           | 37,100      | 1.00      | 40,400      | 1.00      |
| 35. Reestimate of Child Care Costs                  | SEG-O           | 5,000       | 0.00      | 5,000       | 0.00      |
| 36. Reestimate of Financial Services Costs          | SEG-O           | 8,900       | 0.00      | 8,900       | 0.00      |
| 37. County Veteran Service Officer Grant Reestimate | SEG-O           | 4,500       | 0.00      | 1,500       | 0.00      |
| 38. Custodian Position for Veterans Museum          | SEG-O           | 10,600      | 0.50      | 13,900      | 0.50      |
| 39. Funds to Relocate Curatorial Staff              | SEG-O           | 15,000      | 0.00      | 0           | 0.00      |
| 40. EAB Education Specialist Position               | GPR             | 42,700      | 1.00      | 47,900      | 1.00      |
| 41. EAB Program Assistant Position                  | GPR             | 29,900      | 1.00      | 30,700      | 1.00      |
| 42. Fuel and Utilities Cost Reestimate              | PR-O            | 24,700      | 0.00      | 49,800      | 0.00      |
| 43. Debt Service Reestimate for Southern Center     | PR-O            | 0           | 0.00      | 36,400      | 0.00      |
| 44. Debt Service Reestimate for Tax Exempt Bonds    | SEG-O           | -11,900,000 | 0.00      | -12,300,000 | 0.00      |
| 45. Debt Service Reestimate for Taxable Bonds       | SEG-O           | 12,400,000  | 0.00      | 12,300,000  | 0.00      |
| 46. Debt Service Reestimate for Southern Cemetery   | SEG-O           | 72,600      | 0.00      | 71,900      | 0.00      |
| TOTAL OF ITEMS NOT APPROVED                         | GPR             | 162,600     | 2.00      | 78,600      | 2.00      |
|   | PR-O            | 176,500     | 3.50      | 252,400     | 3.50      |
|   | SEG-O           | 825,800     | 3.00      | 311,200     | 3.00      |