

1999 DRAFTING REQUEST

Assembly Amendment (AA-ASA1-AB133)

Received: **06/22/99**

Received By: **nelsorp1**

Wanted: **Soon**

Identical to LRB:

For: **Senate Democratic Caucus**

By/Representing: **Walter**

This file may be shown to any legislator: **NO**

Drafter: **nelsorp1**

May Contact:

Alt. Drafters:

Subject: **Veterans - miscellaneous**

Extra Copies:

Pre Topic:

SDC:.....Walter - Caucus #3315,

Topic:

Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

Instructions:

See Attached

Drafting History:

<u>Vers.</u>	<u>Drafted</u>	<u>Reviewed</u>	<u>Typed</u>	<u>Proofed</u>	<u>Submitted</u>	<u>Jacketed</u>	<u>Required</u>
/?	nelsorp1 06/22/99	chanaman 06/22/99		_____			
/1			hhagen 06/23/99	_____	lrb_docadmin 06/24/99		
/2	nelsorp1 06/28/99	ygeller 06/28/99	haugeca 06/28/99	_____	lrb_docadmin 06/28/99		
/3	nelsorp1 06/28/99	chanaman 06/28/99	kfollet 06/29/99	_____	lrb_docadmin 06/29/99		

Vers. Drafted Reviewed Typist Proofed Submitted Jacketed Required

FE Sent For:

<END>

1999 DRAFTING REQUEST

Assembly Amendment (AA-ASA1-AB133)

Received: 06/22/99

Received By: nelsorp1

Wanted: Soon

Identical to LRB:

For: Senate Democratic Caucus

By/Representing: Walter

This file may be shown to any legislator: NO

Drafter: nelsorp1

May Contact:

Alt. Drafters:

Subject: Veterans - miscellaneous

Extra Copies:

Pre Topic:

SDC:.....Walter - Caucus #3315,

Topic:

Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

Instructions:

See Attached

Drafting History:

<u>Vers.</u>	<u>Drafted</u>	<u>Reviewed</u>	<u>Typed</u>	<u>Proofed</u>	<u>Submitted</u>	<u>Jacketed</u>	<u>Required</u>
/?	nelsorp1 06/22/99	chanaman 06/22/99		_____			
/1			hhagen 06/23/99	_____	lrb_docadmin 06/24/99		
/2	nelsorp1 06/28/99	jjgeller 06/28/99	haugeca 06/28/99	_____	lrb_docadmin 06/28/99		

FE Sent For:

cmh
6/28
13

KJF
6/29

cmh
KJF/?

<END>

1999 DRAFTING REQUEST

Assembly Amendment (AA-ASA1-AB133)

Received: 06/22/99

Received By: nelsorp1

Wanted: Soon

Identical to LRB:

For: Senate Democratic Caucus

By/Representing: Walter

This file may be shown to any legislator: NO

Drafter: nelsorp1

May Contact:

Alt. Drafters:

Subject: Veterans - miscellaneous

Extra Copies:

Pre Topic:

SDC:.....Walter - Caucus #3315

Topic:

Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

Instructions:

See Attached

Drafting History:

<u>Vers.</u>	<u>Drafted</u>	<u>Reviewed</u>	<u>Typed</u>	<u>Proofed</u>	<u>Submitted</u>	<u>Jacketed</u>	<u>Required</u>
/?	nelsorp1 06/22/99	chanaman 06/22/99					
/1		12 6/28 JG	hhagen 06/23/99		lrb_docadmin 06/24/99		

FE Sent For:

<END>

1999 DRAFTING REQUEST

Assembly Amendment (AA-ASA1-AB133)

Received: 06/22/99

Received By: nelsorp1

Wanted: Soon

Identical to LRB:

For: Senate Democratic Caucus

By/Representing: Walter

This file may be shown to any legislator: NO

Drafter: nelsorp1

May Contact:

Alt. Drafters:

Subject: Veterans - miscellaneous

Extra Copies:

Pre Topic:

SDC:.....Walter - Caucus #3315

Topic:

Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

Instructions:

See Attached

Drafting History:

<u>Vers.</u>	<u>Drafted</u>	<u>Reviewed</u>	<u>Typed</u>	<u>Proofed</u>	<u>Submitted</u>	<u>Jacketed</u>	<u>Required</u>
/?	nelsorp1	chm /1		chm /18			
		6/22	CH 6-25	# 6-26			

FE Sent For:

<END>

yes

SDC

Agency: Veterans Affairs

caucus number 3315

duplicate flag:
duplicate with:

Other reference numbers:	LFB Sum #:
bill number/amendment number:	
LRB draft #	LRB P-draft:

description: Provide \$88,500 SEG and position authority for 1.0 FTE in FY00 and \$74,500 Seg and 1.0 FTE in FY01, \$999,600 PR and 17 FTE permanent positions in FY 01 for Community-Based Residential Facility at Southern Center. See attached for start dates.

other notes

drafting instructions: See above and attached.

more instructions:

caucus number 3723

duplicate flag:
duplicate with:

Other reference numbers: Paper 1013	LFB Sum #:
bill number/amendment number:	
LRB draft #	LRB P-draft:

description: Add 1.0 curator position for the DVA museum. Collections have increased by 30% and cannot be managed by a single curator. Finance deleted.

other notes

drafting instructions: See above and attached

more instructions:

caucus number 3724

duplicate flag:
duplicate with:

Other reference numbers: Paper 1014	LFB Sum #:
bill number/amendment number:	
LRB draft #	LRB P-draft:

description: Museum educational activities and advertising. Provide an additional \$23,500 SEG of expenditure authority in each year.

other notes

drafting instructions: See above and attached

more instructions:

Agency: **Veterans Affairs**

Number of Amendments: 3

CN 3315

+

[REDACTED] Budget Priority-Spending and position authority for CBRF at Southern Center

In a new motion under the Department of Veterans Affairs, I would like to include language to provide spending authority of \$88,500 SEG and position authority for 1.0 FTE project position in FY 00; and spending authority of \$74,500 SEG and 1.0 FTE project position, and \$999,600 PR and position authority for 17 FTE permanent positions in FY 01 for the Community-Based Residential Facility (CBRF) at Southern Center. The position authority for the project position should be effective August 1, 1999 to oversee and coordinate the various renovation and construction projects; one permanent FTE position should be effective on January 1, 2000 and 16 permanent FTE positions on March 1, 2000 for the purpose of operating the CBRF at Southern Center.

routine supplies and services. The one-time equipment includes items such as bathlifts, dining area tables and chairs, beds, wardrobes, etc.

The breakdown of the costs for operating the CBRF is as follows:

	<u>FY00</u>	<u>FY01</u>
Salaries	\$ 45,500	\$ 460,400
Fringe Benefits	\$ 13,100	\$ 229,300
Food		\$ 147,500
Maintenance & Equipment Repair		\$ 23,000
Other Supplies and Services	\$ 23,600	\$ 81,200
Fuel and Utilities		\$ 34,600
Debt Service		\$ 38,100
One-Time Equipment	\$ 6,300	\$ 60,000
TOTAL	\$ 88,500	\$1,074,100

The Department requests position and spending authority for the project position be effective August 1, 1999 for FY00 to oversee the renovation and construction phases. The facility plans to open in August of 2000, but staff will be required to complete a one-month training session prior to the opening of the facility. Therefore, the CBRF staff will be hired the first of July. In addition, the Senior Manager should be hired prior to the hiring of the remainder of the staff. It is anticipated the senior manager will be hired May 1, 2000. Because the timeframe for a state agency to complete the hiring process for a permanent employee can be from four to six months, the Department is requesting the position authority for the senior manager be effective January 1, 2000 and the position authority for the remaining staff be effective March 1, 2000 so the staff hiring process can be completed prior to July 1st.

Motion: Modify the 1999-01 Biennial Budget. Provide spending authority of \$88,500 SEG and position authority for 1.0 FTE project position in FY00 and spending authority of \$74,500 SEG and 1.0 FTE project position, and \$999,600 PR and position authority for 17 FTE permanent positions in FY01. The position authority for the project position should be effective August 1, 1999 to oversee and coordinate the various renovation and construction projects; one permanent FTE position should be effective on January 1, 2000 and 16 permanent FTE positions on March 1, 2000 for the purpose of operating the CBRF at Southern Center. Provide statutory language to allow for the operation of the facilities at Southern Center.

#15 Senator Wirch Budget Priority-Spending and position authority for CBRF at Southern Center

In a new motion under the Department of Veterans Affairs, I would like to include language to provide spending authority of \$88,500 SEG and position authority for 1.0 FTE project position in FY 00; and spending authority of \$74,500 SEG and 1.0 FTE project position, and \$999,600 PR and position authority for 17 FTE permanent positions in FY 01 for the Community-Based Residential Facility (CBRF) at Southern Center. The position authority for the project position should be effective August 1, 1999 to oversee and coordinate the various renovation and construction projects; one permanent FTE position should be effective on January 1, 2000 and 16 permanent FTE positions on March 1, 2000 for the purpose of operating the CBRF at Southern Center.



Tommy G. Thompson, Governor
Raymond G. Boland, Secretary

STATE OF WISCONSIN, DEPARTMENT OF VETERANS AFFAIRS

30 West Mifflin Street, P.O. Box 7843, Madison, WI 53707-7843
PHONE: (608) 266-1311 1-800-947-8387 (WIS VETS)
WEB SITE: <http://badger.state.wi.us/agencies/dva>
E-MAIL: Headquarters@dva.state.wi.us
FAX: (608) 267-0403

RE: BUDGET AMENDMENT

The Department requests that you offer the following budget amendment.

Veterans Affairs – Provide spending authority of \$88,500 SEG and position authority for 1.0 FTE project position in FY00; and spending authority of \$74,500 SEG and 1.0 FTE project position, and \$999,600 PR and position authority for 17 FTE permanent positions in FY01 for the Community-Based Residential Facility (CBRF) at Southern Center

It is projected that between 1990 and 2005, the Wisconsin veterans population that is age 70 and older will double from 65,700 to 133,600. More than 50 percent of the state's veteran population lives in southern Wisconsin. A significant challenge of the Department of Veterans Affairs is to provide long-term care for these veterans. As a result, the Department proposed, and the Legislature and Governor have approved the establishment of a second veterans home on the Southern Center campus near Union Grove.

In 1998, the Department obtained the services of Innovative Health Associates (IHA) to conduct an overall assessment on the feasibility of establishing CBRFs and a SNF at Southern Center, and on the feasibility of utilizing Garner and Beck Halls for CBRF facilities. The consultants reviewed the feasibility based on demand, staffing needs and costs, other expenses, and on projected revenues. These findings provided additional assurance of the viability and need for this project. The availability of federal funds for the construction and the operation of the facilities enhance the project.

To address the need to provide affordable living units and services to veterans, the first phase of the project includes the renovation of Garner Hall and of Beck Hall, each of which will be utilized as a 36-bed CBRF facility. The second phase will be the construction of a 48-bed CBRF and a 120 bed Skilled Nursing Facility (SNF). We have a construction schedule that indicates that the renovation at Garner Hall will be completed in time to begin services in August 2000.

In February of 1999, the Building Commission approved the Department's request for planning funds to prepare a design report for the Garner and Beck Hall CBRF project that will cost an estimated \$2,440,000. Sixty-five percent of the cost of renovation will be obtained from a federal U. S. Department of Veterans Affairs grant, and 35% will be

obtained using a combination of General Fund Supported Borrowing and Program Revenue Supported Borrowing.

The total operating costs for FY00 will be \$88,500 and will be \$1,074,100 in FY01. The Department is requesting spending authority of \$88,500 SEG in FY00 and \$74,500 SEG and \$999,600 PR in FY01 to cover the costs. The estimated revenues for the first year of operation are \$802,000. The revenue estimate is based on the assumption that there will be 16 residents in the first month of operation in August, with an additional 4 in September, 8 in October, and 6 in November. The revenues are based on a total of 34 residents, assuming 95 percent occupancy rate due to turnover after beds are initially filled. There will be an operating deficit in the first year of operation due to startup costs and phased-in admissions. After the facility is fully operational, per capita revenues will increase. In addition, all of the administrative costs are charged to the Garner Hall operation in the first year. As the Beck and second phases become operational, these costs will be spread over all the facilities. Therefore, the operating deficit that occurs in the first year will be rectified in the future.

The operating funds in FY00 will be utilized for 11-months of a 47-month project position that will act as a coordinator for the Southern Center campus projects. The project position will be effective August 1, 1999. The coordinator will be responsible for planning the various stages of the different projects; making daily inspections of the renovations and building activities to ensure timeliness, accuracy, and quality of the construction; working with the staff of the Division of Facilities Development, in the Department of Administration, to rectify any problems; following up on problems and ensuring they are being rectified; acting as liaison with the management of Southern Center and with contractors and others as needed; and providing public information to the veteran community and their families about the CBRF. The supplies include one-time funds for a computer, printer, and office furniture; funds to hire part-time clerical assistance as needed, rent, travel, and other routine supplies and services.

The operating funds in FY01 will be used for costs associated with the project position and the salaries and benefits of the 17 FTEs, supplies and services, food for residents, heating and fuel, insurance, maintenance and equipment repair, one-time costs for equipment, and other operating costs.

The 17 FTE include one Senior Manager, one Program Assistant, one Nurse Supervisor, six full-time Nursing Assistants, eight .50 FTE Nursing Assistants, one Therapy Assistant, one full-time Food Service Assistant, two .50 FTE Food Service Assistants, and one Custodian. The number of staff required for operating the CBRF were determined based on a staffing model prepared by Innovative Health Associates (IHA) in its January, 1999 feasibility study of renovating Garner and Beck Halls for a CBRF. The IHA model showed a need for 15 direct care, dietary, and housekeeping staff for a 36-bed CBRF. The IHA model did not address the issue of the number of administrative staff required. The staff requested in this proposal includes 15 direct care, dietary, and housekeeping staff and 2 administrative positions. The responsibilities of the 2 administrative positions initially will encompass Garner Hall and then Beck Hall and the other additions to the facilities.

The supplies and services include items such as workers compensation insurance, charges assessed by the Department of Administration, administrative costs associated with activities such as handling payroll, paying bills, personnel administration, and

Redraft - SDC: - - -

ARC:.....Rindfleisch - Am. #38, Allow the Department of Veterans Affairs to operate a community-based residential facility at the Southern Center and provide positions and funding

FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

CAUCUS AMENDMENT

TO ASSEMBLY SUBSTITUTE AMENDMENT 1,

TO 1999 ASSEMBLY BILL 133

1 At the locations indicated, amend the substitute amendment as follows:

2 **1.** Page 227, line 5: delete "HOMES" and substitute "HOME AND FACILITIES".

3 **2.** Page 227, line 14: increase the dollar amount for fiscal year 2000-01 by
4 \$999,600 to increase the FTE positions by 1.0 PR position on January 1, 2000, and
5 by 16.0 PR positions on March 1, 2000, for the purpose of operating a
6 community-based residential facility for veterans at the Southern Wisconsin
7 Veterans Retirement Center.

8 **3.** Page 229, line 21: increase the dollar amount for fiscal year 1999-2000 by
9 \$88,500 and increase the dollar amount for fiscal year 2000-01 by \$74,500 to

1 increase the FTE positions by 1.0 SEG project position for the purpose of overseeing
2 and coordinating the renovation and construction projects at the facilities for
3 veterans at the Southern Wisconsin Veterans Retirement Center.

4 **4.** Page 369, line 17: after that line insert:

5 “SECTION 498t. 20.485 (1) (title) of the statutes is amended to read:

6 20.485 (1) (title) HOME AND FACILITIES FOR VETERANS.

7 SECTION 498v. 20.485 (1) (gk) of the statutes is amended to read:

8 20.485 (1) (gk) *Institutional operations.* The amounts in the schedule for the
9 care of the Wisconsin ~~veterans home~~ Veterans Home and facilities. All moneys
10 received under par. (m) and s. 45.37 (9) (d) and (9d) shall be credited to this
11 appropriation.”.

12 **5.** Page 552, line 2: before “to” insert “including a community-based
13 residential facility.”.

14

(END)



State of Wisconsin
1999 - 2000 LEGISLATURE

LRBb0876/2
RPN:cmh:ksh

2
+ jlg

SDC:.....Walter – Caucus #3315 Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

CAUCUS AMENDMENT

TO ASSEMBLY SUBSTITUTE AMENDMENT 1,

TO 1999 ASSEMBLY BILL 133

1 At the locations indicated, amend the substitute amendment as follows:

2 1. Page 227, line 5: delete "HOMES" and substitute "HOME AND FACILITIES".

increase the dollar amount for fiscal year 1999-

3 2. Page 227, line 14: increase the dollar amount for fiscal year 2000-01 by

4 \$999,600 to increase the FTE positions by 1.0 PR position on January 1, 2000, and

5 by 16.0 PR positions on March 1, 2000, for the purpose of operating a

6 community-based residential facility for veterans at the Southern Wisconsin

7 Veterans Retirement Center.

8 3. Page 229, line 21: increase the dollar amount for fiscal year 1999-2000 by

9 \$88,500 and increase the dollar amount for fiscal year 2000-01 by \$74,500 to

\$

*1999-
2000
by \$1,000
and*

For the period from August 1, 1999, to June 30, 2003,

1 increase the FTE positions by 1.0 SEG project position for the purpose of overseeing
2 and coordinating the renovation and construction projects at the facilities for
3 veterans at the Southern Wisconsin Veterans Retirement Center.

4 4. Page 369, line 17: after that line insert:

5 "SECTION 498t. 20.485 (1) (title) of the statutes is amended to read:

6 20.485 (1) (title) HOME AND FACILITIES FOR VETERANS.

7 SECTION 498v. 20.485 (1) (gk) of the statutes is amended to read:

8 20.485 (1) (gk) *Institutional operations*. The amounts in the schedule for the
9 care of the Wisconsin ~~veterans home~~ Veterans Home and facilities. All moneys
10 received under par. (m) and s. 45.37 (9) (d) and (9d) shall be credited to this
11 appropriation."

12 5. Page 552, line 2: before "to" insert "including a community-based
13 residential facility."

14 (END)



State of Wisconsin
1999 - 2000 LEGISLATURE

LRBb0876³/₂
RPN:cmh&jlg:ch

SDC:.....Walter – Caucus #3315, Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

CAUCUS AMENDMENT

TO ASSEMBLY SUBSTITUTE AMENDMENT 1,

TO 1999 ASSEMBLY BILL 133

1 At the locations indicated, amend the substitute amendment as follows:

2 **1.** Page 227, line 5: delete “HOMES” and substitute “HOME AND FACILITIES”.

3 **2.** Page 227, line 14: increase the dollar amount for fiscal year 1999-00 by

4 ~~\$~~1,000 and increase the dollar amount for fiscal year 2000-01 by \$999,600 to

5 increase the FTE positions by 1.0 PR position on January 1, 2000, and by 16.0 PR

6 positions on March 1, 2000, for the purpose of operating a community-based

7 residential facility for veterans at the Southern Wisconsin Veterans Retirement

8 Center.



State of Wisconsin
1999 - 2000 LEGISLATURE

LRBb0876/3
RPN:cmh&jlg:kjf

SDC:.....Walter – Caucus #3315, Add 1.0 FTE project position and 17 FTE permanent positions for a community-based residential facility at the southeastern Wisconsin veterans center, plus funding

FOR 1999-01 BUDGET — NOT READY FOR INTRODUCTION

CAUCUS AMENDMENT

TO ASSEMBLY SUBSTITUTE AMENDMENT 1,

TO 1999 ASSEMBLY BILL 133

1 At the locations indicated, amend the substitute amendment as follows:

2 **1.** Page 227, line 5: delete “HOMES” and substitute “HOME AND FACILITIES”.

3 **2.** Page 227, line 14: increase the dollar amount for fiscal year 1999-00 by
4 \$11,000 and increase the dollar amount for fiscal year 2000-01 by \$999,600 to
5 increase the FTE positions by 1.0 PR position on January 1, 2000, and by 16.0 PR
6 positions on March 1, 2000, for the purpose of operating a community-based
7 residential facility for veterans at the Southern Wisconsin Veterans Retirement
8 Center.

