



From the Secretary

*We need to tell the veterans' story
in Wisconsin*

This is the time of the year when we give thanks and reflect on how fortunate we are to live in the greatest country on earth.

We are a nation that is blessed with peace and security. We have the most freedom and the most opportunities of any nation, at anytime, in history.

And here in Wisconsin we are concluding the celebration of our sesquicentennial. Because of our hardworking ancestors who built this great state, we enjoy a quality of life that is second to none.

But during our examination of years gone by, we tend to forget the contributions of veterans to our state's illustrious history, and I believe the story of our Wisconsin veterans is a story worth telling.

To tell this story of sacrifice and achievement during the past 150 years, the Wisconsin Veterans Museum in Madison will increase its outreach efforts, particularly to schools throughout the state.

Recently, the museum published a book about Wisconsin's role in the Civil War. It also produced a Civil War living history program in Madison that attracted more than 20,000 visitors during Statehood Day in May. A similar Civil War history program attracted a large crowd at the Wisconsin Veterans Home in August.



Raymond G. Boland

In October, the museum sponsored a two-day seminar, featuring renowned historian Stephen Ambrose, about the American military experience in Asia.

In the upcoming biennial budget and through effective fund-raising, we plan to increase financial support for the museum and its educational mission. For instance, we are building a multipurpose room near the museum's offices that will provide seating for lectures and other educational programs.

With the help of the veterans' community, the museum will ensure that the veterans' story endures for generations to come.

WDVA submits its biennial budget for 1999-2001

After approval by the Board of Veterans Affairs, WDVA in September submitted its 1999-2001 biennial budget proposal to the Governor for review. In January, the Governor will introduce to the Legislature a bill containing the budget of all state agencies. The new biennial budget is expected to be enacted this summer.

The following items are highlights of WDVA's budget proposals.

- **Increase reimbursement for education grant programs**

For the Part-Time Study Grant and Tuition and Fee Reimbursement Grant programs, WDVA requests an increase in the reimbursement rate from the current 50 percent to 65 percent beginning in fiscal year 1999-2000. The reimbursement increase can be absorbed within the existing budgets for both grant programs, which are financed by the Veterans Trust Fund.

- **Provide Tuition and Fee Reimbursement Grants to veterans attending private schools**

Veterans attending qualified private schools in Wisconsin are currently eligible for Part-Time Study Grants but not Tuition and Fee Reimbursement Grants.

WDVA proposes that private schools in Wisconsin that meet the requirements for Part-Time Study Grants also qualify for Tuition and Fee Reimbursement Grants.

- **Modify state residency requirement**

Those veterans who were not Wisconsin residents at the time they entered active-duty military service must live in Wisconsin for five consecutive years anytime after discharge from active duty in order to be eligible for state veterans' benefits. WDVA proposes that the state residency requirement be modified so that members of the armed forces who served on active duty in Wisconsin for five consecutive years will fulfill the residency requirement.

- **Increase maximum amount for Home Improvement Loan Program (HILP)**

With a WDVA Home Improvement Loan (HILP), veterans now may borrow up to \$15,000 with 15 years to repay. WDVA proposes that the maximum HILP amount be increased to 25 percent of the median sales price of Wisconsin homes. Based on current home prices, the maximum HILP amount would be \$26,500. HILP loans are funded through bond sales, so an increase in the maximum loan amount will have no impact on the Veterans Trust Fund.

- **Increase funding for Health Care Aid Grant**

To meet the anticipated demand for the Health Care Aid Grant (HCAG) program, WDVA requests an increase of \$284,300 of authorized spending in each fiscal year from the Veterans Trust Fund. Combined with current funding levels, the increase will allow HCAG total expenditures of up to \$1.2 million per fiscal year. Recent changes in Administrative Rules permit WDVA to use up to 25 percent of the total HCAG annual budget to fund grants for dentures. With \$1.2 million in funding per fiscal year, WDVA could provide a total of \$300,000 in grants for dentures.

- **Increase funding for Veterans Assistance Program (VAP)**

WDVA requests additional funding from the Veterans Trust Fund for the Veterans Assistance Program, which helps homeless veterans and those at-risk of becoming homeless obtain steady jobs and affordable housing. The request is for \$554,100 in fiscal year 1999-2000 and \$390,200 in fiscal year 2000-2001. The funding will also provide on-going support for the new assistance center at Southern Wisconsin Center, near Union Grove.

- **Create program for promoting single-room occupancy (SRO) housing for veterans**

WDVA requests Veterans Trust Fund expenditures of \$54,000 in each fiscal year to create a program to increase affordable housing for low-income and homeless veterans. Of that amount, \$50,000 will be used for grants to community-based organizations that will cover part of the expenses of operating single-room occupancy housing for homeless veterans. The remaining \$4,000 will cover travel costs of WDVA property managers, who will inspect SRO facilities that receive grants.

- **Fully implement the Veterans Employment and Training Program**

WDVA requests funding from the Veterans Trust Fund of \$181,800 in fiscal year 1999-2000 and \$91,100 in fiscal year 2000-2001 to implement fully the employment and training program approved in the last biennial budget. The request includes a one-time expenditure of approximately \$156,000 for the research, design and development of an Internet-based service that will help veterans get academic credit for military experience.

- **Fund operating expenses for the new cemetery in northern Wisconsin**

WDVA requests Veterans Trust Fund expenditures of \$389,800 in fiscal year 1999-2000 and \$275,000 in fiscal year 2000-2001 to operate a new state veterans cemetery near Spooner. All of the expenditure authority in the first fiscal year will be used to purchase equipment for the cemetery. Subsequent funding will provide four full-time equivalent positions to operate the cemetery, which is expected to open in 2000.

Improve the provision of benefits to Native American veterans

WDVA requests Veterans Trust Fund expenditures of \$66,900 in fiscal year 1999-2000 and \$68,000 in fiscal year 2000-2001 to improve the provision of benefits to Native American veterans living on tribal lands in Wisconsin. The funding will finance a new full-time position for coordinating the policy and planning development of programs for Native American veterans. WDVA also will fund grants that will be used by Wisconsin tribes to improve the provision of veterans' benefits.

Create positions for federal liaison and research

To monitor and assess the impact of federal initiatives affecting Wisconsin veterans, WDVA requests Veterans Trust Fund expenditures of \$90,300 in fiscal year 1999-2000 and \$100,900 in fiscal year 2000-2001 to create two full-time equivalent positions. One position will serve as WDVA's liaison with the federal government on issues affecting Wisconsin veterans. The other will research trends in federal funding of veterans' benefits and services in the state.

Increase WDVA outreach and training

WDVA requests Veterans Trust Fund expenditures of \$25,000 in each fiscal year to provide training to authorized lenders participating in the Primary Mortgage Home Loan Program, as well as county veterans service officers (CVSOs) and veterans' organizations service officers (VSOs). The training will lead to greater efficiency and more customers for WDVA home loans. In addition, CVSOs and VSOs will receive training that will help veterans receive federal VA benefits. Of the amount requested, \$5,000 will be used to print informational brochures about WDVA benefits. Another \$5,000 per year will be used to cover the operating costs, including travel, for WDVA's three regional coordinators.

Assume operation of the Wisconsin National Guard Museum

To assume the operation of the Wisconsin National Guard Museum at Volk Field (near Camp Douglas), WDVA requests general purpose revenue funding (state tax dollars) of \$347,500 in fiscal year 1999-2000 and \$259,900 in fiscal year 2000-2001 to fund 3.5 full-time positions and to create and operate a new library that includes the archives, manuscripts and photographic collections of the Wisconsin National Guard. The new library will be located on the third floor of 30 W. Mifflin St., and operated by the Wisconsin Veterans Museum. The new library will also contain the veterans museum's library and research center, currently located in the basement of the building. The Wisconsin Department of Military Affairs will provide \$50,000 in funding for maintaining the artifacts at the Volk Field museum.

Increase funding for Wisconsin Veterans Museum advertising and educational events

WDVA requests an additional \$23,500 of spending authority from the Veterans Trust Fund in each fiscal year for expansion of the museum's advertising in tourism publications, a banner display on the outside of the building and publication of educational materials for students. The museum's current advertising budget is only \$5,000.

Increase funding for museum exhibit rotation

WDVA requests an additional \$20,000 of spending in each fiscal year from the Veterans Trust Fund to cover 50 percent of the museum's expense for developing new exhibits, which are needed to attract visitors. The other 50 percent of the funding will come from private sources.

Wisconsin Veterans Museum sponsors very successful military history conference

The Wisconsin Veterans Museum and the Society for Military History sponsored a presentation by renowned historian and best-selling author Stephen Ambrose on Oct. 24, at the Monona Terrace Convention Center in Madison.

Ambrose's address was part of a two-day international conference titled, "*The American Military Experience in Asia 1898-1998*," which included more than 40 presentations by scholars from around the world.

During the conference, Edward M. Coffman, University of Wisconsin-Madison professor of history emeritus, was honored by his colleagues for his contributions to U.S. military history research and education.

Ground-breaking ceremony for new state veterans cemetery near Spooner held Oct. 16

A crowd of about 350, including color guards from throughout northern Wisconsin, braved a heavy downpour to break ground for the new state veterans cemetery near Spooner on Oct. 16.

WDVA Secretary Raymond G. Boland was the keynote speaker and was joined by other federal, state and local officials.

Washburn County is donating 80-acres of land for the cemetery, which is 3 miles south of Spooner and adjacent to Highway 53 in the township of Beaver Brook. The cemetery will be built and operated by WDVA.

Cemetery construction will cost approximately \$3 million and will be funded with a grant from the U.S. Department of Veterans Affairs (VA). The cemetery is expected to open in 2000.



Color guards from veterans' organizations throughout northwestern Wisconsin participated in the ground-breaking for the new state veterans cemetery near Spooner.

Confederate battle flag returns to Tennessee on loan from Wisconsin Veterans Museum

The Wisconsin Veterans Museum recently loaned one of its most interesting and unusual artifacts — a First Tennessee Infantry regiment battle flag captured by Wisconsin troops in the Civil War battle of Perryville, Ky. — to the Tennessee State Museum in Nashville where it is now displayed.

At a ceremony in the Wisconsin Veterans Museum on Sept. 16, WDVA Secretary Raymond G. Boland presented the flag to Stephen Cox, assistant director of the Tennessee State Museum.

“In friendship and in the spirit of our state’s sesquicentennial, the veterans of Wisconsin present this battle flag to the veterans of Tennessee for educational display purposes. The Tennessee battle flag is an important historical artifact. And we know the people of Tennessee appreciate their state’s history just as citizens of our state appreciate Wisconsin’s history,” Boland said. “This battle flag has special significance not only to the veterans of Tennessee whose ancestors fought valiantly in the Civil War but also to Wisconsin veterans whose ancestors fought and died to capture it.”

According to Richard Zeitlin, director of the Wisconsin Veterans Museum, the flags carried by Civil War troops into battle were important both during and after the war. “In the confusion of battle, soldiers often were scattered and separated from their units, so the flags served as a rallying point. In turn, soldiers would fight with great tenacity to

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capture the enemy's flag, which could lead to victory," he says. "And when the war ended, the battle flags evoked strong emotional responses among veterans because they symbolized their heroic sacrifices and achievements. Of all the artifacts from the Civil War, the battle flags are the most poignant reminders of a conflict that claimed more American lives than all of our nation's other wars combined."

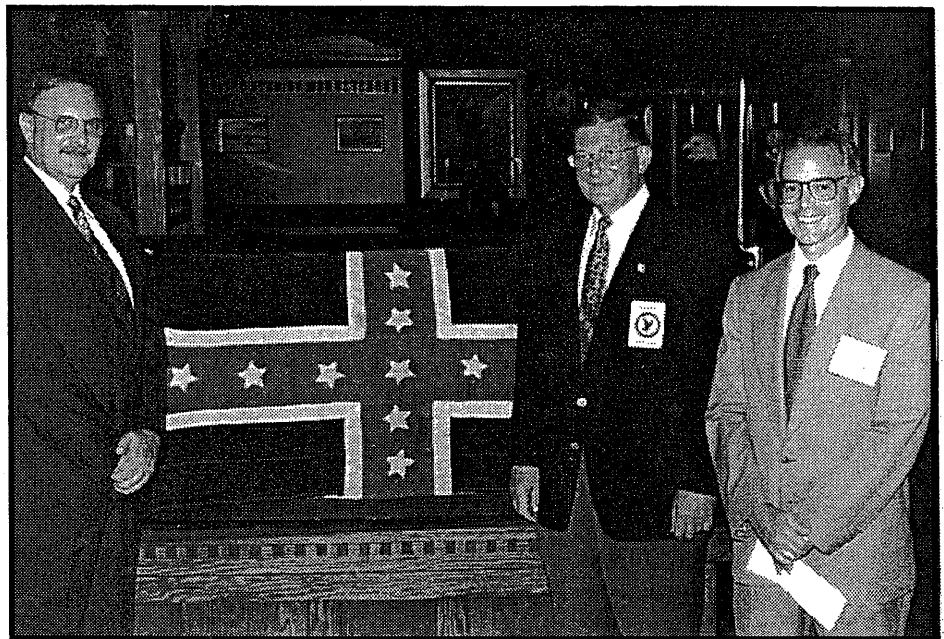
As the following timeline shows, the Confederate battle flag of the First Tennessee Infantry has a particularly interesting saga:

- Eight Wisconsin units fight in the Battle of Perryville, Ky., on Oct. 8, 1862. The First Wisconsin Infantry Regiment and the First Tennessee Infantry became engaged in desperate combat and fire at one another at close range for many hours. Because of the terrain, neither side is able to retreat.
- Private Morris S. Rice of the First Wisconsin captures the battle flag of the First Tennessee. Rice was from Sheboygan Falls.
- The battle is costly with 50 percent of the First Tennessee either killed or wounded. The First Wisconsin has 204 casualties (approximately a 30% loss), the highest of any Wisconsin unit engaged. Wisconsin units lose a total of more than 600 men, either killed or wounded.
- The First Wisconsin turns over the captured First Tennessee flag along with its military equipment to the Wisconsin Adjutant General.
- Wisconsin Adjutant General transfers the flag to the State Historical Society in 1905.

- State Historical Society staff re-catalogues the flag in 1951. Because there is no identification listed, the flag is noted as "captured from unknown Confederate unit."
- On loan from the State Historical Society, the flag is displayed in the G.A.R. Museum at the State Capitol from 1964 to 1989.
- The flag is identified in 1970 as "likely from the First Tennessee" by H. Michael Madaus, of the Milwaukee Public Museum and author of "*Battle Flags of the Confederate Army of Tennessee.*"
- Photo of the flag, identified as from the First Tennessee, is published in a 1991 Time-Life Civil War book, "*Echoes of Glory.*"
- G.A.R. Museum closes in 1989 to begin work on its successor — the Wisconsin Veterans Museum at 30 W. Mifflin St., and Confederate flag is returned to State Historical Society.
- Governor of Tennessee requests that the First Tennessee flag be given to the state of Tennessee. Governor Tommy Thompson denies the request, explaining that the flag has meaning to the people of Wisconsin, particularly to the descendants of its Civil War veterans.
- Perryville Battle Field Park (a park being developed by the state of Kentucky) requests that the flag of the First Tennessee be given to the park for display at its visitors center. Governor Thompson denies this request.
- State Historical Society in 1993 agrees to transfer most of the state's military artifacts to the Wisconsin Veterans Museum. The Confederate battle flag also is transferred to the new museum although the historical society maintains the right to display it.

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WDVA Secretary Raymond Boland (middle); Richard Zeitlin (right), director of the Wisconsin Veterans Museum; and Stephen Cox (left), assistant director of the Tennessee State Museum, pose with the Confederate battle flag of the First Tennessee Regiment. The Tennessee museum will display the flag, which is on loan from the Wisconsin Veterans Museum.



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- Wisconsin Chapter of the Sons of Confederate Veterans in 1993 launches campaign to raise the \$1,900 needed to conserve the flag.
- Flag is conserved in 1995 and displayed for a short time at the Wisconsin Veterans Museum in 1996.
- The flag is displayed in special exhibit for nine months at the State Historical Museum in 1997.
- At the suggestion of the Sons of Confederate Veterans, the Tennessee State Museum in 1997 officially requests a one-year renewable loan of the flag. The Wisconsin Veterans Museum accepts the request pending completion of standard agreements that ensure the flag's safety and preservation.
- Loan arrangements finalized in 1998 for the flag to be placed on temporary display at the Tennessee State Museum.
- Flag is officially presented on behalf of Wisconsin veterans to Tennessee veterans at a ceremony at the Wisconsin Veterans Museum on Sept. 16, 1998.

In addition to the First Tennessee flag, the Wisconsin Veterans Museum has restored approximately 115 Civil War battle flags, which are part of a collection totaling more than 200 flags from Wisconsin units. The restored battle flags are displayed at the museum on a rotating basis.

Wisconsin veterans can get 6.5% home mortgage loans and 7% home improvement loans

WDVA lowered the interest rate on its Primary Mortgage Home Loan Program to 6.5 percent on October 16. The previous rate was 6.65 percent.

By selling general obligation bonds, WDVA has nearly \$96 million available for home mortgage loans to eligible Wisconsin veterans, including those who entered military service after 1976 or who have been out of service more than 30 years. In addition, because of recent changes in state law, peacetime veterans who served two or more years on active duty are eligible for WDVA home loans and other benefits along with wartime veterans.

Besides the low interest rate, WDVA home mortgage loans offer other advantages such as no discount points, no funding fee, no requirement for private mortgage insurance, and a fixed rate of interest for the 30-year term. The loan must be used to buy or build the veteran's principal residence. It may not be used to refinance an existing mortgage.

WDVA also has reduced the interest rate on its Home Improvement Loan Program from 7.5 percent to a new rate of 7 percent.

With a WDVA home improvement loan, veterans may borrow up to \$15,000 with 15 years to repay for a variety of alterations, construction and repairs of the veteran's principal residence, including garage construction.

WDVA home mortgage loans and home improvement loans no longer have maximum income limits, so higher income veterans may qualify. However, the amount of the WDVA home mortgage loan may not exceed \$266,250.

"Because WDVA's home mortgage loans and home improvement loans are funded through the sale of general obligation bonds, the programs are completely self-supporting and require no state tax dollars," said WDVA Secretary Raymond G. Boland. "Wisconsin is one of only five states that offer home mortgage loans, and one of only two states that offer home improvement loans to veterans. WDVA has provided nearly \$2 billion in home loans to more than 50,000 veterans since the program started in 1974."

To obtain WDVA home loans, veterans must meet military service and state residency requirements. For more information about WDVA home mortgage and home improvement loans, contact a local county veterans service office or call WDVA at 608-266-1311 or toll-free at 1-800-947-8387 (WIS-VETS). More information is also available on the WDVA web site at <http://badger.state.wi.us/agencies/dva>.

Southern Wisconsin Veterans Memorial Cemetery holds its first Veterans Day observance

The Southern Wisconsin Veterans Memorial Cemetery, near Union Grove, held its first Veterans Day ceremony on Nov. 11 with State Rep. Bonnie Ladwig as the guest speaker.

During the ceremony, special honors were paid to the veterans interred at the cemetery who had no known next of kin.

“Veterans Day 1998 marks the 80th anniversary of the first Armistice Day, which celebrated the signing of the treaty on Nov. 11, 1918, that ended World War I. In 1954, Congress designated Nov. 11 as Veterans Day to honor all those who have served in our nation’s armed forces,” said Marian Lewandowski, cemetery director. “Our cemetery is a lasting memorial to the men and women of Wisconsin who answered our nation’s call to service and placed their lives on the line for our freedom. All veterans — no matter where they served or when they served — deserve recognition on Nov. 11 for their sacrifices and achievements on our behalf.”

Wisconsin veterans and their families are eligible for interment in the cemetery. Veterans may make arrangements in advance for interment by completing a pre-registration form, available at the cemetery office or county veterans service offices. For more information, contact the cemetery at 414-878-5660.

U.S.S. *Wisconsin*'s silver service will be displayed at Milwaukee War Memorial

A part of the silver service from the battleship U.S.S. *Wisconsin* will be on display at the War Memorial Center in Milwaukee from March to July 1999. The War Memorial is located at 750 North Lincoln Memorial Drive, next to Milwaukee’s Veterans Park, along the shore of Lake Michigan.

The State Legislature in 1899 commissioned a 34-piece silver service for use by the Navy aboard the U.S.S. *Wisconsin*. After many years at sea and in storage during wartime, the silver officially returned to state custody following the decommissioning of the battleship in 1991. The ornate silver service includes punch bowls, candelabra and tea sets that were used during formal receptions for local dignitaries when the ship was in port.



The punch bowl from the U.S.S. Wisconsin's silver service will be on display at the Milwaukee War Memorial beginning in March. A pair of badgers are perched on the bowl's handles along with wheat and pine trees.

Legislative Update

The State Legislature will reconvene in January 1999.



How to get a copy of the WDVA Update

If you or someone you know would like a free copy of the WDVA Update, please fill out the information below and mail to:

Julie Van Metre
Wis. Dept. of Veterans Affairs
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1999-2001

BIENNIAL BUDGET REQUESTS



EXECUTIVE SUMMARY

Prepared By:
Office of Policy, Planning & Budget
September 15, 1998

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FOREWORD

Since its creation in 1945, the Wisconsin Department of Veterans Affairs (WDVA) has administered programs that assist state residents who served in U.S. military forces. Some WDVA programs also aid spouses and children of veterans.

The majority of WDVA's programs are financed by the Veterans Trust Fund, which was created in 1961 to consolidate separate state funds for veterans' benefits. Through the trust fund, WDVA provides low-interest personal loans, as well as grants for education, job training, health care aid and subsistence aid. The trust fund also finances the Veterans Assistance Program, which helps homeless veterans and those at risk of becoming homeless get the services required to obtain employment and affordable housing. The operating expenses of the Wisconsin Veterans Museum are currently funded from a combination of GPR and the trust fund. The Southern Wisconsin Veterans Memorial Cemetery is funded through a combination of trust fund dollars and program revenue. The new veterans cemetery in northern Wisconsin, which is scheduled to open in November of 2000, will also be funded from the same sources.

Other programs financed by the trust fund include grants to counties for support of county veterans service offices and grants to veterans service organizations that maintain benefit counselors. In addition, WDVA operates a claims office at the VA Regional Office in Milwaukee to help veterans and their dependents with federal claims for compensation, pension, education, medical and death benefits.

The home loan programs provide low-interest rate primary mortgage and home improvement loans to veterans. These programs are financed through the sale of taxable and/or tax-exempt general obligation bonds, funds from the repayment of previously issued loans, and/or interest earned on investments. The home loan programs are completely self-supporting.

WDVA also operates the Wisconsin Veterans Home at King, which provides long-term nursing care and retirement opportunities for veterans and their spouses. The department is seeking funding to develop a new veterans home at Southern Center in Union Grove, Wisconsin.

Below are summaries of the Department of Veterans Affairs non-standard budget requests. The budget requests are grouped into the following three sections: Wisconsin Veterans Home; Wisconsin Veterans Museum; Veterans Loan and Benefit Programs and Program Administration; and, Information Technology.

Wisconsin Veterans Home

Direct Care Staffing

The department requests 18.0 FTE Nurse Assistant positions to meet changes in direct care staffing minimums enacted in 1997 Wisconsin Act 327. These staff are needed to insure that the Home is able to provide required levels of direct care to residents on a 24-hour basis, 365 days per year. The total cost is \$382,100 in FY 1999-00 and \$502,300 in FY 2000-01.

Training Costs for Direct Care Staff

Newly hired direct care staff are required to go through an orientation training to familiarize themselves with the policies and procedures of the Home. Although the new employees are on the payroll, their work hours must be covered by existing staff while they are in training. This results in added staff costs for the Home. A total of \$129,400 in FY 1999-00 and \$133,300 in FY 2000-01 is requested to cover additional staff costs that result from the training requirements for new direct care employees.

Nursing Supervisor Staffing

The department is requesting 4.0 Nursing Supervisor positions, one in each of the Home's nursing care buildings, to assist in the preparation and utilization of the MDS forms and associated required actions from the RAPS. Under the new Prospective Payment System (PPS), information from the MDS forms is used to determine the level of reimbursement. These positions are required to insure that federal Medical Assistance (MA) revenues are maximized under the PPS. The cost is \$188,000 in FY 1999-00 and \$249,000 in FY 2000-01.

Program Assistants for MDS

At the present time the Home lacks the administrative support staff needed to complete the new paperwork requirements of the federally mandated Minimum Data Set (MDS). This problem becomes critical with the implementation of the new Prospective Payment System. The department requests 4.0 FTE Program Assistant 1 positions (unit clerks), to free up highly paid professional staff from having to perform the increased clerical requirements related to the new federal MDS forms. This will allow those staff to spend more time providing medical care to residents. The requested positions will be utilized on the PM shift to relieve PM nurse clinicians (NC) from having to perform those clerical duties when NC staffing is reduced. The cost is \$87,500 in FY 1999-00 and \$115,100 in FY 2000-01.

Medical Services Staffing

The department requests 1.0 FTE Program Assistant-1 and 1.0 FTE Respiratory Therapist-2 for the medical service area. Since 1992 the respiratory therapy department has experienced a 76-percent increase in diagnostic areas and 47-percent increase in treatments. The requested staff are needed to meet the increased workload. A total of \$58,000 is requested in FY 1999-00 and \$69,300 in FY 2000-01.

Activities Services Staffing

The department requests 2.0 FTE Therapy Assistant Entry positions and 1.0 FTE Therapist-1 position. These positions are needed to allow the Home to meet changing Federal and the state's Bureau of Quality Assurance (BQA) requirements for one-on-one activities for the more debilitated members. The Home has been cited in BQA surveys as needing to provide more activities for its members. The Home's LTE budget will be reduced to partially offset the cost of these positions. The total cost will be \$54,400 in FY 1999-00 and \$71,700 in FY 2000-01.

Preventive Maintenance Staffing

The Home was provided \$225,000 in the 1995-97 biennial budget to contract with private vendors to perform preventive maintenance. These types of projects tend to be numerous and small in nature, which makes it costly to contract for such projects. The department is requesting 3.0 FTE maintenance staff (2 FTE Facility Repair Worker-3 positions and 1.0 FTE Painter position) to provide preventive maintenance at the Home. Salary and fringe costs for the positions will be offset by an equivalent reduction in the Home's supplies and services budget.

Security Staff Requirements

The department requests 1.0 FTE Security Officer 2 position and \$8,500 in FY 1999-00 and \$6,700 in FY 2000-01. Under state administrative codes, one officer is required to monitor the fire call system, which leaves one officer performing checks of the grounds, assisting members and employees and providing lock up and other security functions. Current security staff authorization at the Home is 8.5 FTE. A post shift analysis for two officers on duty 24 hours per day, 365 days per year yields the need for 1.0 additional FTE to avoid the excessive use of LTEs or overtime. Salary costs will be offset by an equivalent reduction in the Home's LTE salary budget.

Social Services Staffing

The department requests 1.0 FTE Program Assistant 1 position to assist with guardianships, power-of- attorney for health care, payment of member bills, entrance planning, community spouses and OBRA regulations. The Home's LTE budget will be reduced by an amount equal to the salary costs for this position. The cost is \$12,600 in FY 1999-00 and \$9,100 in FY 2000-01.

Wisconsin Veterans Museum

Museum Exhibit Rotation

The department request \$20,000 in each year of the biennium to cover 50 percent of the cost of new exhibit development. The museum needs to develop new exhibits to attract visitors. The other half of the funds will be provided from outside sources.

Sound & Security Systems

In the 1995-97 budget the department requested \$14,000 to cover the cost of maintaining the museum's sound system and to upgrade its security system. Only \$7,000 per year of the requested funding was approved. The department requests the additional \$7,000 in each fiscal year needed to maintain and upgrade these systems.

Museum Advertising and Educational Activities/Events

An additional \$23,500 of expenditure authority in each fiscal year is requested to expand advertising in tourism related publications, create a large banner to display on the outside of the WDVA office building, provide educational publications to students and to increase public events and programs sponsored by the museum. Of the amount requested, \$10,000 would be used for advertising, \$8,500 for educational activity publications to be used by students and \$5,000 to support public events and programs. The museum's current advertising budget is only \$5,000 per year, which severely limits its marketing efforts. It should also be noted that 26,000 children from 485 schools in Wisconsin visited the museum in 1997.

Historical Objects Curator

The department requests \$37,200 in FY 1999-00 and \$46,800 in FY 2000-01 to fund 1.0 FTE position that will assist in the management of historical artifact collection of the Wisconsin Veterans Museum (WVM). WVM collections have increased by 30 percent and cannot be managed by the single curator currently employed by the museum.

LTE Budget Increase

The museum has not had an increase in LTE budget since 1992. To adjust for inflationary increases since 1992, the department requests an increase of \$9,600 in FY 1999-00 and \$9,900 in FY 2000-01.

Assistant Store Manager

The department requests 1.0 FTE Assistant Store Manager position and \$35,200 in FY 1999-00 and \$44,200 in FY 2000-01. Sales in the museum store have increase by 77 percent over the past three years. The store is open for business 6-days per week for 6-months of the year and seven-days per week the other six months. The store only has one full-time employee (the store manager) and must rely heavily on part-time help (primarily college students) to operate the store. The Assistant Store Manager position will provide greater stability and consistency in the operation of the museum store. It will also allow the store manager to spend more time to expanding the store's mail order business of selling historical reproductions replicated from items in the museum's collections. At present, mail orders generate revenues of \$28,000 per year for the museum.

National Guard Museum

The department requests 3.5 FTE positions and \$347,500 in FY 1999-00 and \$259,900 in FY 2000-01 to assume responsibility for the operation of the National Guard museum at Volk Field and to create and operate a library that includes the archives, manuscripts and iconographic/photographic collections of the National Guard. The new library facilities will be located on the 3rd Floor of the office building at 30 W. Mifflin Street in Madison and will be co-located with the existing WVM library. The Department of Military Affairs with be transferring \$50,000 to this department to pay for maintaining the artifacts at Volk Field.

Veterans Loans and Benefits and Programs Administration

Reimbursement for Education Grant Programs

The department proposes to increase the reimbursement for the Part-time Study Grant (PTSG) and Tuition Fee and Reimbursement Grant (TFRG) programs from 50% to 65% beginning in FY 1999-00. The increased cost of change can be absorbed within the existing budgets for each program.

Expand Tuition Fee and Reimbursement Grant (TFRG) Program to Private Schools

Under current law, eligible veterans attending a school in the University of Wisconsin system, a Minnesota university covered under the reciprocity agreement with the state of Wisconsin, or a Wisconsin technical college can be reimbursed for tuition and fees under the TFRG program. The department proposes to expand eligible schools under the TFRG program to include those private schools eligible under the PTSG program. The increased cost of this change can be absorbed within the existing budget for the TFRG program.

Maximum Home Improvement Loan Amount

The maximum loan amount under the Home Improvement Loan Program (HILP) is currently \$15,000. The department proposes to increase the maximum HILP loan to 25-percent of the median sales price for a home in Wisconsin during the previous year. Based on the current median sales price of a Wisconsin home, the maximum HILP loan would be \$26,500. Since HILP loans are funded from bond proceeds, there is no direct budgetary impact from this change.

Health Care Aid Grant Funding

The department requests \$284,300 in each fiscal year to increase base level funding for the Health Care Aid Grant (HCAG) program to \$1.2 million per year. Under a proposed administrative rule change approved by the Board of Veterans Affairs, the denture cap for HCAG would increase from \$50,000 per fiscal year to 25-percent of the annual amount of funding allocated for the program. Based on funding of \$1.2 million per fiscal year, a total of \$300,000 could be used to cover grants for dentures. The additional funding is needed to cover the anticipated increase in the demand for HCAGs that would result from increasing the cap on grants for dentures.

Transfer of Veterans Education Approval Function

It is proposed that the veterans' education approval function of the Educational Approval Board be transferred to WDVA. The EAB currently serves as the "state approving agency" overseeing veterans' education. The U.S. Department of Veterans Affairs under Title 10, United States Code, funds this function and 3.5 FTE positions. The GI Bill provides educational benefits to help veterans transition to civilian life. A total of 3.5 FTE positions and \$259,300 (FED) in FY 1999-00 and \$259,800 (FED) in FY 2000-01 would be transferred from the EAB to WDVA

Veterans Employment & Training Program

The department requests 1.0 FTE Program Assistant, and \$181,800 in FY 1999-00 and \$91,100 in FY 2000-01 to fully implement the employment and training program approved in the 1997-99 biennial budget. The requested funding includes one-time funding of approximately \$156,000 for the research, design, and development of an internet-based interactive database and model that would help veterans get academic credit for military service.

Veterans Assistance Program (VAP)

The department requests additional funding of \$1,252,500 in FY 1999-00 and \$1,173,400 in FY 2000-01 for the VAP. Requested funding will be used to cover the cost of shifting operations from Ft. McCoy to facilities at the VA hospital at Tomah, to provide on-going funding for the VAP site at Southern Center and a proposed new VAP facility in Madison.

New Veterans Cemetery in Northern Wisconsin

The department requests 4.0 FTE and funding of \$389,800 in FY 1999-00 and \$275,000 in FY 2000-01 to operate a new veterans cemetery in northern Wisconsin. All of the FY 1999-00 expenditure authority is one-time funding for equipment needed to operate the new cemetery.

SRO Program Funding

The department is proposing to create a new program that would promote increased Single Room Occupancy (SRO) housing for homeless veterans. The department requests \$54,000 in each fiscal year of the biennium to implement the program. Of that amount, \$50,000 will be for grants to community-based organizations to cover part of the operating costs of SRO housing for homeless veterans. A total of \$4,000 is also included to cover travel costs of property managers who will inspect SRO facilities receiving grants.

Tribal Services Coordinator

The department requests 1.0 FTE and \$66,900 in FY 1999-00 and \$68,000 in FY 2000-01 to fund a tribal services coordinator position and grants to improve the provision of benefits to Native American veterans living on Wisconsin's tribal lands. This position will serve as the Department's point of contact for tribal governments and provide planning, policy development and administration and coordination of programs designed for Wisconsin's Native American veterans. This position will administer grants provided to Wisconsin's tribes.

Overtime for Loan and Grant Underwriters

The department requests \$41,700 in FY 1999-00 and \$43,000 in FY 2000-01 to cover overtime costs for loan and grant underwriters. The overtime expenditure authority will help provide staff resources needed to process loan and grant applications in a reasonable amount of time without having to add new positions.

Federal Liaison and Research Positions

The department requests 2.0 FTE Positions and funding of \$90,300 in FY 1999-00 and \$100,900 in FY 2000-01. One of the positions will serve as a liaison with the federal government on issues impacting Wisconsin's veterans. The other position will conduct research on trends in federal funding of veteran benefits as they impact Wisconsin's veterans and assess impacts of any changes to existing programs or the creation of new programs that affect Wisconsin's veterans.

Revision of Lenders Manual

The department requests \$12,000 in FY 1999-00 to cover the cost of revising the department's lenders manual. The manual has not been revised since March 1991 and many lenders have expressed a need for the manual to be updated given the numerous changes that have occurred to the primary mortgage loan program over the past few years.

Program Assistant for Bureau of Program Services

The department requests 1.0 FTE program assistant position and funding of \$28,900 in FY 1999-00 and \$28,700 in FY 2000-01. This position will provide clerical and administrative support to the Bureau of Program Services. The bureau does not currently have any clerical/administrative support staff. It is the only bureau within the Division of Veterans Programs that does not have a program assistant position to handle its clerical/administrative workload.

Staff Survey Pay Increase

There has been a continuing need to develop classifications that appropriately compensate department staff for the work they perform. The department has been working with the Department of Employee Relations to develop new classifications for loan analysts, property managers, veteran benefits specialists, veterans benefits counselors and certain management positions. The department requests \$159,600 in each fiscal year to cover the estimated cost of the new classifications.

Outreach Training and Promotion

The department requests \$25,000 in each fiscal year to provide training to lenders and CVSOs on loan program changes and to CVSOs and Veteran Service Organization staff on federal claims processing. The intended training for lenders is to promote greater use of the primary mortgage loan programs. There is a need to do claims training for CVSOs and VSOs in order to increase the amount of federal VA dollars and services that Wisconsin veterans receive. The state currently ranks 38th in the nation in the per capita amount of federal VA compensation and pension dollars that Wisconsin's veterans receive. Of the amount requested, \$5,000 in each fiscal year is to cover the increased cost to develop, print and distribute brochures outlining benefits and services available to Wisconsin's veterans. The increase is needed to cover the cost of developing informational brochures for the new and expanded loan programs. Another \$5,000 per fiscal year will be used to cover the increased operating costs for the department's regional coordinators. The department has three regional coordinators whose responsibilities include acting as a liaison to the CVSOs, marketing department programs and representing the department at veteran related meetings/conferences. These positions require a substantial amount of travel to perform their outreach activities. Their activities and responsibilities have increased significantly with the expanded veteran eligibility, new programs and significant changes to existing programs that have occurred over the last two biennia.

Additional Office Space

The growth of information technology implementation in the central office, combined with the lack of adequate training facilities and reorganizations to address the increase in program responsibilities, has created the need for additional office space within the central office. The department requests \$301,400 in FY 1999-00 and \$128,100 to lease and renovate addition office space in the building currently occupied by WDVA's central office staff.

Program Assistant in Records (Administrative Services)

The department requests 1.0 FTE program assistant position and \$32,400 in FY 1999-00 and \$33,400 in FY 2000-01. This position will assist with the increased workload related to eligibility determinations and certificates of eligibility that have resulted from recent law changes and new programs. As a result of these changes, the workload has more than doubled. This position is needed in order to reduce the current backlog of 5-6 workdays.

Restoration of Permanent Property Budget

In the 1997-99 biennial budget process, the State Budget Office (SBO) established a base funding level for each state agency's information technology budget. As part of that process the SBO identified how much each agency had spent from its existing budget for computer related purchases. In an effort to become computerized throughout the department, WDVA spent almost its entire permanent property budget to purchase computers. Consequently, nearly \$50,000 of the department's permanent property budget was reallocated to the IT base budget. The department's current permanent property budget is only \$6,500 per fiscal year. It is requested that the department's permanent property budget be restored to the base level for the 1995-97 biennium. First year funding will be used to provide new workstations for the department's records section staff and to provide a workstation for the newly created training officer position. Most of the department's workstations are nearly ten years old, are not designed as effective work areas and some are not adequately wired to meet the electrical needs. Workstations in other parts of the department will be replaced in subsequent years. The department requests \$50,000 in each fiscal year.

Central Staff Training Funds

One of the goals of the Department, as identified in its strategic plan, is to provide employees with training opportunities that will give them the knowledge and skills needed to be highly professional and proficient in performing their duties. The department's current central office operating budget has sufficient funding to provide an average of \$145 per employee per fiscal year. Other departments were surveyed regarding the average training cost per employee. The findings indicate that the average amount spent on training per employee ranged from \$200 to \$800 per employee. Given the high percentage of professional employees in the department, it is

felt that an average training cost of at least \$400 per employee is needed to meet the intended goal. The department is requesting \$31,400 in each fiscal year to increase the training budget to cover an average training cost of \$400 per employee per fiscal year.

Information Technology (IT)

Central Office Information Technology (IT) Migration Plan Funding

The department requests \$348,400 in FY 199-00 and \$144,800 in FY 2000-01 to implement the department's information technology migration plan for the central office, including the Wisconsin Veterans Museum. These upgrades are needed in order to continue to meet the state's information technology standards.

Wisconsin Veterans Home Information Technology (IT) Migration Plan Funding

The department requests \$155,200 in FY 1999-00 and \$179,200 in FY 2000-01 to implement the department's information technology migration plan for the Wisconsin Veterans Home. These upgrades are needed in order to continue to meet the state's information technology standards.

IT Staff for WVH

The department requests 2.0 FTE and \$79,600 in FY 1999-00 and \$86,600 in FY 2000-01 to provide needed IT staff support at the Home. Since 1990 there has been a 247% increase in the number of IT users and a 159% increase in the number of workstations, yet the number of IT support staff has remained at 3.25 FTE. This growth, combined with anticipated additional growth in IT usage at the Home, has created the need for additional IT support staff.

IT Staff for Central Office

The department requests 2.0 FTE entry level IS professional positions and \$79,600 in FY 1999-00 and \$86,600 in FY 2000. One of the positions would support the proposed mortgage loan servicing system and the other position would meet a critical need to provide increased customer support to the department's IT users.

IT Staff for Southern Center

The department requests 1.0 FTE entry level IS professional position and \$46,300 in FY 1999-00 and \$52,000 in FY 2000-01 to provide IT support services at the Southern Wisconsin Veterans Memorial Cemetery, Southern Center VAP, Southern WI Veterans Home, Milwaukee VAP and the Milwaukee Claims Office. The growth of veterans services at Southern Center has significantly increased the need for IT support at that site. Those needs cannot be met by the department's existing IT staff. Locating the position at southern center will reduce travel costs

and lost productivity while travelling. It will also be more cost effective to provide IT support to the department's Milwaukee Claims Office and Milwaukee VAP site from Southern Center.

IT Contract Services

The department requests \$172,000 in FY 1999-00 and \$25,000 in FY 2000-01 to continue contracting with a consultant to complete development of electronic communications and automated processing of WDVA applications.

CVSO Automation

The department requests 1.0 FTE IS-intermediate level position and \$42,500 in FY 1999-00 and \$46,700 in FY 2000-01 to continue automation of CVSO offices, including the provision of scanners. The requested position will provide on-going support to maintain the operation of the system.

**WISCONSIN DEPARTMENT OF VETERANS AFFAIRS
SUMMARY OF FY 1999-2000 BUDGET REQUESTS**

| DIN No. | DECISION ITEM | VETERANS HOME | | MUSEUM | | CEMETERY | | (PR) | (FED) | TRUST FUND (SEG) | VMLRP (SEG) | TOTALS |
|---------|---------------------------------|---------------|--------------|----------|-----------|----------|-----------|-----------|-----------|------------------|--------------|---------------|
| | | (GPR) | (PR) | (FED) | (GPR) | (SEG) | (GPR) | | | | | |
| | Base Level Funding | \$1,414,900 | \$37,491,900 | \$15,000 | \$824,400 | \$100 | \$300,600 | \$100,200 | \$281,200 | \$25,199,700 | \$73,203,300 | \$139,105,400 |
| | Standard Budget Adjustments | | -\$354,600 | | | | \$21,000 | \$41,100 | -\$94,200 | \$46,600 | -\$7,300 | -\$330,000 |
| 4001 | IT Migration Plan | | \$155,200 | | \$11,000 | | | | | \$139,400 | \$209,000 | \$503,600 |
| | Information Technology Staff- | | | | | | | | | | | |
| 4002 | WVH | | \$79,600 | | | | | | | \$17,600 | \$62,000 | \$79,600 |
| 4006 | IT Staff-Central Office | | | | | | | | | | | |
| | Information Technology | | | | | | | | | | | |
| 4007 | Contract | | | | | | | | | | | |
| 4009 | CVSO Computerization | | | | | | | | | \$68,800 | \$103,200 | \$172,000 |
| 4012 | IT Staff-Southern Center | | | | | | | | | \$17,000 | \$25,500 | \$42,500 |
| | Social Services Program | | | | | | | | | \$46,300 | | \$46,300 |
| 5001 | Support | | \$12,600 | | | | | | | | | \$12,600 |
| | Direct Care Staffing | | | | | | | | | | | |
| 5003 | Requirements | | \$382,100 | | | | | | | | | \$382,100 |
| | Preventive Maintenance Staffing | | \$0 | | | | | | | | | \$0 |
| 5004 | Full funding of LTE Hours | | \$20,700 | | | | | | | | | \$20,700 |
| 5007 | New Nursing Training Costs | | \$129,400 | | | | | | | | | \$129,400 |
| 5009 | Security Staffing Requirements | | \$6,700 | | | | | | | | | \$6,700 |
| 5010 | Medical Services Staffing | | \$58,000 | | | | | | | | | \$58,000 |
| 5011 | Activities Services Staff | | \$54,400 | | | | | | | | | \$54,400 |
| | Prospective Payment System- | | | | | | | | | | | |
| 5013 | Nurses | | \$188,000 | | | | | | | | | \$188,000 |
| | Prospective Payment System- | | | | | | | | | | | |
| 5014 | Program Assistants | | \$87,500 | | | | | | | | | \$87,500 |
| 5015 | Delete Sanitary District Appr. | | -\$42,800 | | | | | | | | | -\$42,800 |
| | WVH-Cemetery Cost Re- | | | | | | | | | | | |
| 5502 | estimate | | | | | | | | | | | |
| 5503 | Debt Service Re-estimate | | | | | | | | | | | -\$2,500 |
| 5504 | Fuel & Utility Cost Re-estimate | | -\$55,600 | | | | | | | | | -\$55,600 |
| | Home Exchange Cost Re- | | | | | | | | | | | |
| 5505 | estimate | | | | | | | | | | | -\$33,900 |
| 5506 | Cemetery Re-estimate | | | | | | | | | | | -\$33,900 |
| 6001 | Veterans Assistance Program | | \$4,500 | | | | | | | | | \$4,500 |
| | Employment & Training Section | | | | | | | | | \$1,252,500 | | \$1,252,500 |
| 6002 | Operational Costs | | | | | | | | | | | \$181,800 |

| DIN No. | DECISION ITEM | VETERANS HOME | | MUSEUM | | CEMETERY | | (PR) | (FED) | TRUST FUND | | VMLRP (SEG) | TOTALS |
|---------|---|--------------------|---------------------|-----------------|------------------|------------|------------------|------------------|------------------|---------------------|---------------------|----------------------|-----------|
| | | (GPR) | (PR) | (FED) | (GPR) | (SEG) | (GPR) | | | (SEG) | (SEG) | | |
| 6004 | SRO Operating Costs | | | | | | | | | | \$54,000 | | \$54,000 |
| 6005 | Tribal Services Coordinator | | | | | | | | | | \$66,900 | | \$66,900 |
| 6006 | Lender Manual Revision | | | | | | | | | | \$66,900 | \$12,000 | \$78,900 |
| 6007 | Debt Service Estimate-Personal Loan Program | | | | | | | | | | | | |
| 6008 | Outreach Training & Information | | | | | | | | | | | | |
| 6010 | Program Services Staff | | | | | | | | | | \$9,000 | \$16,000 | \$25,000 |
| 6011 | Staff Survey Pay Increases | | | | | | | | | | \$11,600 | \$17,300 | \$28,900 |
| 6012 | Staff Training Costs | | | | | | | | | | \$111,700 | \$47,900 | \$159,600 |
| 6013 | Educational Approval Board | | | | | | | | | | \$12,600 | \$18,800 | \$31,400 |
| 6014 | Central Office Fixed Assets | | | | | | | | | | | | \$259,300 |
| 6016 | Overtime Costs | | | | | | | | | | \$20,000 | \$30,000 | \$50,000 |
| 6017 | Transfer of Fixed Assets | | | | | | | | | | \$27,500 | \$14,200 | \$41,700 |
| 6018 | Central Office Staff | | | | | | | | | | \$1,400 | -\$1,400 | \$0 |
| 6019 | Program Assistant-Records | | | | | | | | | | \$90,300 | | \$90,300 |
| 6020 | Re-estimate -- HILP Expenses | | | | | | | | | | \$13,000 | \$19,400 | \$32,400 |
| 6021 | Re-estimate -- HCAG Expenses | | | | | | | | | | \$150,000 | | \$150,000 |
| 6022 | Veterans SAG Re-estimate | | | | | | | | | | \$284,300 | | \$284,300 |
| 6023 | Debt Service Re-estimate -- Veteran Loans | | | | | | | | | | \$39,800 | | \$39,800 |
| 6024 | Central Office Additional Space | | | | | | | | | | | | |
| 6025 | Central Office Staff Reallocation | | | | | | | | | | | | |
| 6901 | Northern Cemetery | | | | | | | | | | | | |
| 6902 | Remove Cemetery GPR Appr. | | | | | | | | | | | | |
| 6903 | Debt Service Cemetery | | | | | | | | | | | | |
| 6904 | Expense and Staff Reduction | | | | | | | | | | | | |
| 7002 | Museum Store Activity Re-estimate | | | | | | | | | | | | |
| 7003 | Museum Exhibit Rotation | | | | | | | | | | | | |
| 7004 | Assistant Store Manager | | | | | | | | | | | | |
| 7005 | Security and Sound System | | | | | | | | | | | | |
| 7006 | Advertising/Promotion Costs | | | | | | | | | | | | |
| 7007 | LTE Budget Increase | | | | | | | | | | | | |
| 7008 | National Guard Museum | | | | | | | | | | | | |
| 7009 | Historical Objects Curator | | | | | | | | | | | | |
| 7010 | Remove One-time Funding | | | | | | | | | | | | |
| | TOTALS | \$1,359,300 | \$38,205,400 | \$12,500 | \$428,000 | \$0 | \$802,200 | \$111,100 | \$446,300 | \$26,830,900 | \$73,886,800 | \$143,261,900 | |

**WISCONSIN DEPARTMENT OF VETERANS AFFAIRS
SUMMARY OF FY 2000-01 BUDGET REQUESTS**

| DIN No. | DECISION ITEM | VETERANS HOME | | MUSEUM | | CEMETERY | | TRUST FUND (SEG) | VMLRP (SEG) | TOTALS | | | |
|---------|---------------------------------|---------------|--------------|----------|-----------|-----------|-------|------------------|-------------|-----------|--------------|--------------|---------------|
| | | (GPR) | (PR) | (FED) | (GPR) | (SEG) | (PR) | | | | (FED) | | |
| | Base Level Funding | \$1,414,900 | \$37,491,900 | \$15,000 | \$824,400 | \$274,100 | \$100 | \$300,600 | \$100,200 | \$281,200 | \$25,199,700 | \$73,203,300 | \$139,105,400 |
| | Standard Budget Adjustments | | -\$328,800 | | \$11,000 | \$6,400 | | \$21,000 | \$41,100 | -\$98,200 | \$46,600 | -\$7,300 | -\$308,200 |
| 4001 | IT Migration Plan | | \$179,200 | | | | | | | | \$57,900 | \$86,900 | \$324,000 |
| | Information Technology Staff- | | | | | | | | | | | | |
| 4002 | WVH | | \$86,600 | | | | | | | | \$17,300 | \$69,300 | \$86,600 |
| 4006 | IT Staff-Central Office | | | | | | | | | | | | \$86,600 |
| | Information Technology | | | | | | | | | | | | |
| 4007 | Contract | | | | | | | | | | | | \$25,000 |
| 4009 | CVSO Computerization | | | | | | | | | | \$10,000 | \$15,000 | \$25,000 |
| 4012 | IT Staff-Southern Center | | | | | | | | | | \$18,700 | \$28,000 | \$46,700 |
| | Social Services Program | | | | | | | | | | \$52,000 | | \$52,000 |
| 5001 | Support | | \$9,100 | | | | | | | | | | \$9,100 |
| | Direct Care Staffing | | | | | | | | | | | | |
| 5003 | Requirements | | \$502,300 | | | | | | | | | | \$502,300 |
| | Preventive Maintenance Staffing | | \$0 | | | | | | | | | | \$0 |
| 5006 | Full funding of LTE Hours | | \$41,900 | | | | | | | | | | \$41,900 |
| 5007 | New Nursing Training Costs | | \$133,300 | | | | | | | | | | \$133,300 |
| 5009 | Security Staffing Requirements | | \$8,500 | | | | | | | | | | \$8,500 |
| 5010 | Medical Services Staffing | | \$69,300 | | | | | | | | | | \$69,300 |
| 5011 | Activities Services Staff | | \$71,700 | | | | | | | | | | \$71,700 |
| | Prospective Payment System- | | | | | | | | | | | | |
| 5013 | Nurses | | \$249,000 | | | | | | | | | | \$249,000 |
| | Prospective Payment System- | | | | | | | | | | | | |
| 5014 | Program Assistants | | \$115,100 | | | | | | | | | | \$115,100 |
| 5015 | Delete Sanitary District Appr. | | -\$42,800 | | | | | | | | | | -\$42,800 |
| | WVH-Cemetery Cost Re- | | | | | | | | | | | | |
| 5502 | estimate | | | | | | | | | | | | -\$2,500 |
| 5503 | Debt Service Re-estimate | | -\$91,000 | | | | | | | | | | -\$91,000 |
| 5504 | Fuel & Utility Cost Re-estimate | | -\$2,400 | | | | | | | | | | -\$2,400 |
| | Home Exchange Cost Re- | | | | | | | | | | | | |
| 5505 | estimate | | -\$22,000 | | | | | | | | | | -\$22,000 |
| 5506 | Cemetery Re-estimate | | \$4,500 | | | | | | | | | | \$4,500 |
| 6001 | Veterans Assistance Program | | | | | | | | | | \$1,173,400 | | \$1,173,400 |
| | Employment & Training Section | | | | | | | | | | | | |
| 6002 | Operational Costs | | | | | | | | | | \$91,100 | | \$91,100 |

| DIN No. | DECISION ITEM | VETERANS HOME | | MUSEUM | | CEMETERY | | TRUST FUND | | VMLRP | | TOTALS |
|---------|---|--------------------|---------------------|-----------------|------------|------------------|------------------|------------------|---------------------|---------------------|----------------------|-----------|
| | | (GPR) | (PR) | (FED) | (GPR) | (SEG) | (PR) | (FED) | (SEG) | (SEG) | (SEG) | |
| 6004 | SRO Operating Costs | | | | | | | | \$54,000 | | | \$54,000 |
| 6005 | Tribal Services Coordinator | | | | | | | | \$68,000 | | \$0 | \$68,000 |
| 6006 | Lender Manual Revision | | | | | | | | | | | \$0 |
| 6007 | Debt Service Estimate-Personal Loan Program | | | | | | | | \$0 | | | \$0 |
| 6008 | Outreach Training & Information | | | | | | | | | | | |
| 6010 | Program Services Staff | | | | | | | | \$9,000 | \$16,000 | | \$25,000 |
| 6011 | Staff Survey Pay Increases | | | | | | | | \$11,500 | \$17,200 | | \$28,700 |
| 6012 | Staff Training Costs | | | | | | | | \$111,700 | \$47,900 | | \$159,600 |
| 6013 | Educational Approval Board | | | | | | | | \$12,600 | \$18,800 | | \$31,400 |
| 6014 | Central Office Fixed Assets | | | | | | | | | | \$259,800 | \$259,800 |
| 6016 | Overtime Costs | | | | | | | | \$20,000 | \$30,000 | | \$50,000 |
| 6017 | Transfer of Fixed Assets | | | | | | | | \$28,400 | \$14,200 | | \$42,600 |
| 6018 | Central Office Staff | | | | | | | | \$1,400 | -\$1,400 | | \$0 |
| 6019 | Program Assistant-Records | | | | | | | | \$100,900 | | | \$100,900 |
| 6020 | Re-estimate -- HILP Expenses | | | | | | | | \$13,400 | \$20,000 | | \$33,400 |
| 6021 | Re-estimate -- HCAG Expenses | | | | | | | | \$150,000 | | | \$150,000 |
| 6022 | Veterans SAG Re-estimate | | | | | | | | \$284,300 | | | \$284,300 |
| 6023 | Debt Service Re-estimate -- Veteran Loans | | | | | | | | \$64,400 | | | \$64,400 |
| 6024 | Central Office Additional Space | | | | | | | | \$51,200 | \$76,900 | | \$128,100 |
| 6025 | Central Office Staff Reallocation | | | | | | | | \$97,300 | -\$97,300 | | \$0 |
| 6901 | Northern Cemetery | | | | | | | | | | | \$275,000 |
| 6902 | Remove Cemetery GPR Appr. | | | | | | | | \$253,500 | \$21,500 | | -\$100 |
| 6903 | Debt Service Cemetery | | | | | | | | \$89,700 | | | \$89,700 |
| 6904 | Expense and Staff Reduction | | | | | | | | | -\$30,200 | | -\$30,200 |
| 7002 | Museum Store Activity Re-estimate | | | | | | | | | | | \$15,000 |
| 7003 | Museum Exhibit Rotation | | | | | | | | | | | \$20,000 |
| 7004 | Assistant Store Manager | | | | | | | | | | | \$44,200 |
| 7005 | Security and Sound System | | | | | | | | | | | \$7,000 |
| 7006 | Advertising/Promotion Costs | | | | | | | | | | | \$23,500 |
| 7007 | LTE Budget Increase | | | | | | | | | | | \$9,900 |
| 7008 | National Guard Museum | | | | | | | | \$259,900 | | | \$259,900 |
| 7009 | Historical Objects Curator | | | | | | | | | | | \$46,800 |
| 7010 | Remove One-time Funding | | | | | | | | -\$3,500 | | | -\$3,500 |
| | TOTALS | \$1,323,900 | \$38,566,400 | \$12,500 | \$0 | \$664,800 | \$132,600 | \$442,800 | \$27,744,800 | \$73,537,500 | \$143,964,000 | |

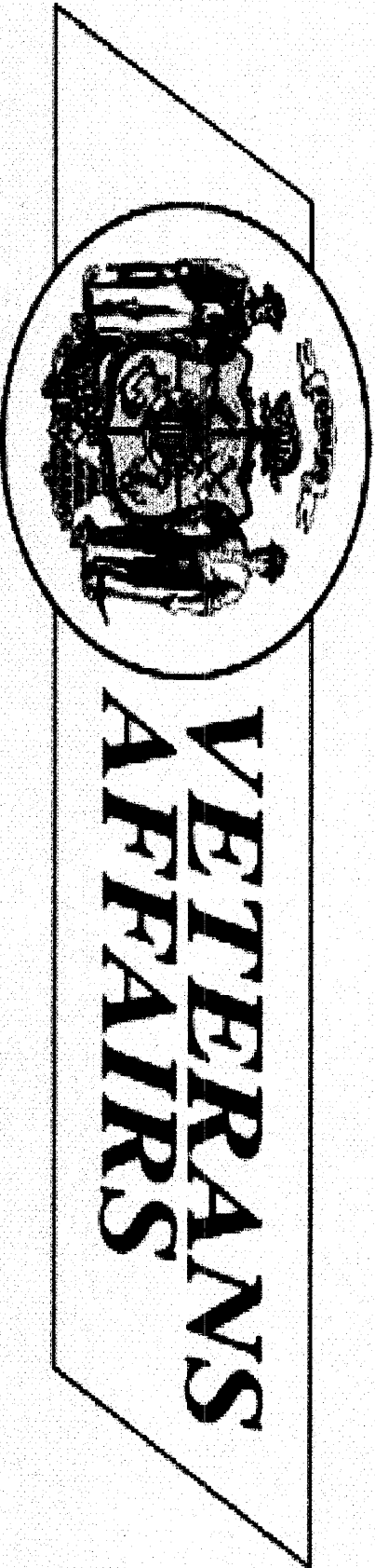
DEPARTMENT OF VETERANS AFFAIRS
FY1999-2000 REQUESTED POSITION AUTHORITY

| DIN No. | DECISION ITEMS | VETERANS HOME | | MUSEUM | | CEMETERY | | TRUST FUND | | FED | VMLRP | | TOTAL |
|------------|---|---------------|---------------|-------------|-------------|----------|-------------|-------------|--------------|-------------|--------------|--|---------------|
| | | PR | PR | GPR | SEG | SEG | PR | SEG | SEG | | SEG | | |
| | Agency Base Level | | 690.74 | 6.30 | 1.35 | | 3.50 | 4.50 | 51.06 | 4.00 | 60.35 | | 821.80 |
| 3002 | Nonrecurring Positions | | -4.50 | | | | | | -1.00 | -2.00 | -1.00 | | -8.50 |
| 4002 | IT Staff | | 2.00 | | | | | | | | | | 2.00 |
| 4006 | IT Staff-Central Office | | | | | | | | 0.40 | | 1.60 | | 2.00 |
| 4009 | CVSO Computerization & IT Staff | | | | | | | | 0.40 | | 0.60 | | 1.00 |
| 4012 | IT Staff-Southern Center | | | | | | | | 1.00 | | | | 1.00 |
| 5001 | Social Services Program Support | | 1.00 | | | | | | | | | | 1.00 |
| 5003 | Direct Care Staffing | | 18.00 | | | | | | | | | | 18.00 |
| 5004 | Preventive Maintenance | | 3.00 | | | | | | | | | | 3.00 |
| 5009 | Security Staff | | 1.00 | | | | | | | | | | 1.00 |
| 5010 | Medical Services Staff | | 2.00 | | | | | | | | | | 2.00 |
| 5011 | Activities Services Staff | | 3.00 | | | | | | | | | | 3.00 |
| 5013 | Prospective Payment System-Nurses | | 4.00 | | | | | | | | | | 4.00 |
| 5014 | Prospective Payment System-Program Assistants | | 4.00 | | | | | | | | | | 4.00 |
| 6002 | Employment & Training Section Staff | | | | | | | | 1.00 | | | | 1.00 |
| 6005 | Tribal Services Coordinator | | | | | | | | 1.00 | | | | 1.00 |
| 6010 | Bureau of Program Services Staff | | | | | | | | 0.40 | | 0.60 | | 1.00 |
| 6013 | Educational Approval Board | | | | | | | | | 3.50 | | | 3.50 |
| 6018 | Central Services Staff | | | | | | | | 2.00 | | | | 2.00 |
| 6019 | Program Assistant-Administration | | | | | | | | 0.40 | | 0.60 | | 1.00 |
| 6025 | Reallocation of Central Office Staff | | | | | | | | 1.95 | | (1.95) | | 0.00 |
| 6901 | Northern Cemetery | | | | | | 0.00 | | | | | | 0.00 |
| 6904 | Expense and Staff Reduction | | | | | | | | | | | | (1.00) |
| 7004 | Assistant Store Manager | | | | | | | | | | | | 1.00 |
| 7008 | Wisconsin National Guard Museum | | | 3.50 | | | | | | | | | 3.50 |
| 7009 | Historical Objects Curator | | | | | | | | | | | | 1.00 |
| | TOTAL | | 724.24 | 9.80 | 3.35 | | 3.50 | 3.50 | 58.61 | 5.50 | 60.80 | | 869.30 |

**DEPARTMENT OF VETERANS AFFAIRS
FY2000-2001 REQUESTED POSITION AUTHORITY**

| DIN No. | DECISION ITEMS | VETERANS HOME | | MUSEUM | | CEMETERY | | TRUST FUND | | FED | | VMLRP | | TOTAL |
|---------|---|---------------|--|-------------|-------------|-------------|-------------|--------------|-------------|-----|-----|--------------|---------------|-------|
| | | PR | | GPR | SEG | SEG | PR | SEG | SEG | | SEG | SEG | | |
| | Agency Base Level | 690.74 | | 6.30 | 1.35 | 3.50 | 4.50 | 51.06 | 4.00 | | | 60.35 | 821.80 | |
| 3002 | Nonrecurring Positions | -4.50 | | | | | | -1.00 | -2.00 | | | -1.00 | -8.50 | |
| 4002 | IT Staff | 2.00 | | | | | | | | | | | 2.00 | |
| 4006 | IT Staff-Central Office | | | | | | | 0.40 | | | | 1.60 | 2.00 | |
| 4009 | CVSO Computerization & IT Staff | | | | | | | 0.40 | | | | 0.60 | 1.00 | |
| 4012 | IT Staff-Southern Center | | | | | | | 1.00 | | | | | 1.00 | |
| 5001 | Social Services Program Support | 1.00 | | | | | | | | | | | 1.00 | |
| 5003 | Direct Care Staffing | 18.00 | | | | | | | | | | | 18.00 | |
| 5004 | Preventive Maintenance | 3.00 | | | | | | | | | | | 3.00 | |
| 5009 | Security Staff | 1.00 | | | | | | | | | | | 1.00 | |
| 5010 | Medical Services Staff | 2.00 | | | | | | | | | | | 2.00 | |
| 5011 | Activities Services Staff | 3.00 | | | | | | | | | | | 3.00 | |
| 5013 | Prospective Payment System-Nurses | 4.00 | | | | | | | | | | | 4.00 | |
| 5014 | Prospective Payment System-Program Assistants | 4.00 | | | | | | | | | | | 4.00 | |
| 6002 | Employment & Training Section Staff | | | | | | | 1.00 | | | | | 1.00 | |
| 6005 | Tribal Services Coordinator | | | | | | | 1.00 | | | | | 1.00 | |
| 6010 | Bureau of Program Services Staff | | | | | | | 0.40 | | | | 0.60 | 1.00 | |
| 6013 | Educational Approval Board | | | | | | | | 3.50 | | | | 3.50 | |
| 6018 | Central Services Staff | | | | | | | 2.00 | | | | | 2.00 | |
| 6019 | Program Assistant-Administration | | | | | | | 0.40 | | | | 0.60 | 1.00 | |
| 6025 | Reallocation of Central Office Staff | | | | | | | 1.95 | | | | (1.95) | 0.00 | |
| 6901 | Northern Cemetery | | | | | 4.00 | | | | | | | 4.00 | |
| 6904 | Expense and Staff Reduction | | | | | | | | | | | | | |
| 7004 | Assistant Store Manager | | | | 1.00 | | | | | | | | 1.00 | |
| 7008 | Wisconsin National Guard Museum | | | 3.50 | | | | | | | | | 3.50 | |
| 7009 | Historical Objects Curator | | | | 1.00 | | | | | | | | 1.00 | |
| | TOTAL | 724.24 | | 9.80 | 3.35 | 7.50 | 3.50 | 58.61 | 5.50 | | | 60.80 | 874.30 | |

1999-01 BIENNIAL BUDGET



Executive Summary Briefing



WI Department of Veterans Affairs

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| <h2>OPERATIONAL BUDGET</h2> |
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Biennial Budget Process

Budget Requirements:

- Must submit a revised strategic plan for WDVA.
- Must submit an IT strategic plan.
- IT strategic plan must be consistent with the department's strategic plan.
- All budget requests must be tied to WDVA's strategic plan.

BUDGET FOCUS

- **Refine existing programs as needed.**
- **Improve benefit delivery systems**
 - Re-engineer existing processes
 - Employ new technologies
- **Evaluate impacts of major program changes in 1997-99 budget.**
 - Peacetime eligibility
 - Personal Loan Program
 - Taxable bonds for mortgage and HILP loans

Major Budget Requests

○ Increase max. Home Improvement Loan Program (HILP) loan to 25% of median selling price for a home in the state. Current average selling would be \$126,500.

↔ *WDVA 7%*

↔ *Consumer 8.28% (WI Average)*

○ Expand Tuition Fee and Reimbursement Grant (TFRG) program to include school and colleges eligible under Part-time Study Grant (PTSG).

○ Increase reimbursement rate for TFRG and PTSG to 65%.

↔ Average Grant Amount -PTSG 1998 \$180

↔ Average Grant Amount - TFRG \$597

Major Budget Requests (cont.)

- **Include proprietary schools, excluding those that grant bachelor and graduate degree, as being eligible under the Retraining Grant program.**

Examples:

⇒ ***Truck Driving, Electronics, Computers***

- **Increase funding for Health Care Aid Grant to \$1.2 million per fiscal year.**

Major Budget Requests (cont.)

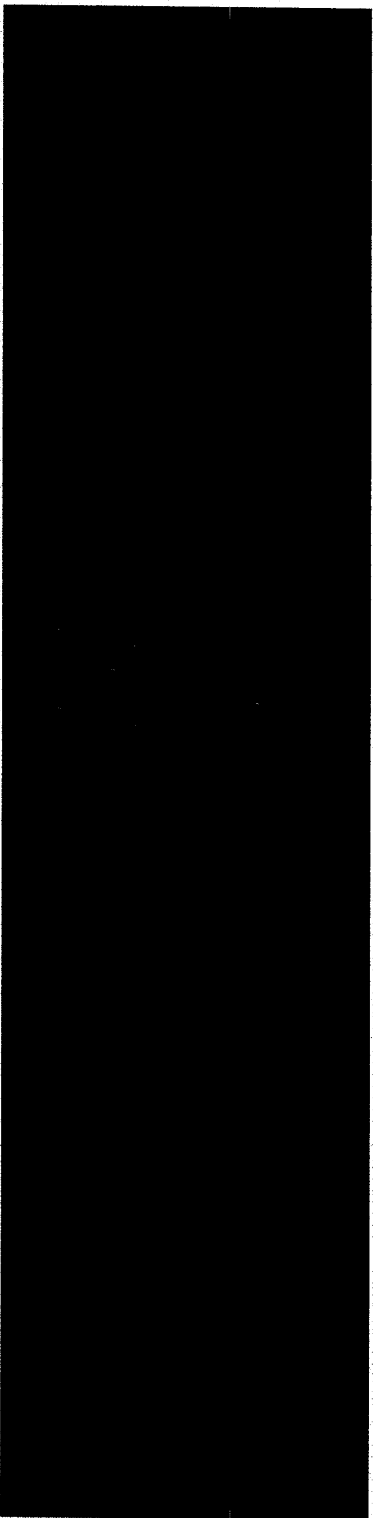
- **Statutory language to establish eligibility requirements and appropriation structure for new veterans home at SWC.**
- **Funding to complete automation of WDVA loan and benefits applications and to continue to automate CVSO offices.**

⇒ \$196,300 for biennium

Major Budget Requests (cont.)

- **GPR funding to operate National Guard museum at Volk Field and to create a library for Guard archives, manuscripts, etc in Madison**

- Increase Denture Cap = \$300,000
- Authorize Collections Outsourcing
- Create Loan Write-off Provision (EAL, CLP, PLP)
 - *Purpose: Built in provision to allow veterans to request financial writeoff if economic situation may be deemed uncollectible.*
- Liberalize Retraining Grant Enrollment Criteria
 - *Purpose: To refocus program away from academic and move toward employment retraining.*



Status Report

HOME LOAN FEDERAL INITIATIVE

HR 1241 (KLECZKA & HERGER) THE VETERANS AMERICAN DREAM
HOMEOWNERSHIP ASSISTANCE ACT:

○ THE VETERANS AMERICAN DREAM HOMEOWNERSHIP ASSISTANCE ACT WOULD AMEND THE INTERNAL REVENUE CODE OF 1986 WITH RESPECT TO VETERAN ELIGIBILITY. THE ACT WOULD ALLOW VETERANS WHOSE MILITARY SERVICE BEGAN AFTER 1976, TO OBTAIN LOANS FROM GENERAL OBLIGATION BONDS THAT FUND THE WISCONSIN VETERANS HOME LOAN PROGRAM.

↔ *Applies to 1969 - 1976 Era Veterans*

○ WITHOUT PASSAGE OF THIS LEGISLATION, THE WISCONSIN VETERAN HOME LOAN PROGRAM AND SIMILAR PROGRAMS IN ALASKA, CALIFORNIA, OREGON, AND TEXAS, WILL CEASE OPERATING IN A FEW YEARS.

HOME LOAN FEDERAL INITIATIVE

(continued)

- THE WISCONSIN PROGRAM HAS PROVEN TO BE A SUCCESS WITH OVER 50,000 VETERANS MAKING USE OF THE PROGRAM TO DATE. SINCE OCTOBER OF 1997 VETERANS IN WISCONSIN HAVE BORROWED OVER \$175 MILLION DOLLARS.
- PASSAGE OF HR1241 RECOGNIZES THE SACRIFICES OF U.S. SERVICE PERSONNEL IN THE PERSIAN GULF, BOSNIA, SOMALIA, LEBANON, SAUDI ARABIA AND NINE OTHER MILITARY ACTIONS SINCE 1977. ALL OF THESE ACTIONS HAVE COST LIVES OF U.S. SERVICE PERSONNEL.

WDVA Primary Mortgage Loan Program

Results Fiscal Year 1998

**Total Dollars
Approved \$115.8**

**Total Approved
Applications 1,435**

WDVA Personal Loan Program

Results for Fiscal Year 1998

**Total Dollars Approved
(\$million) \$10.3**

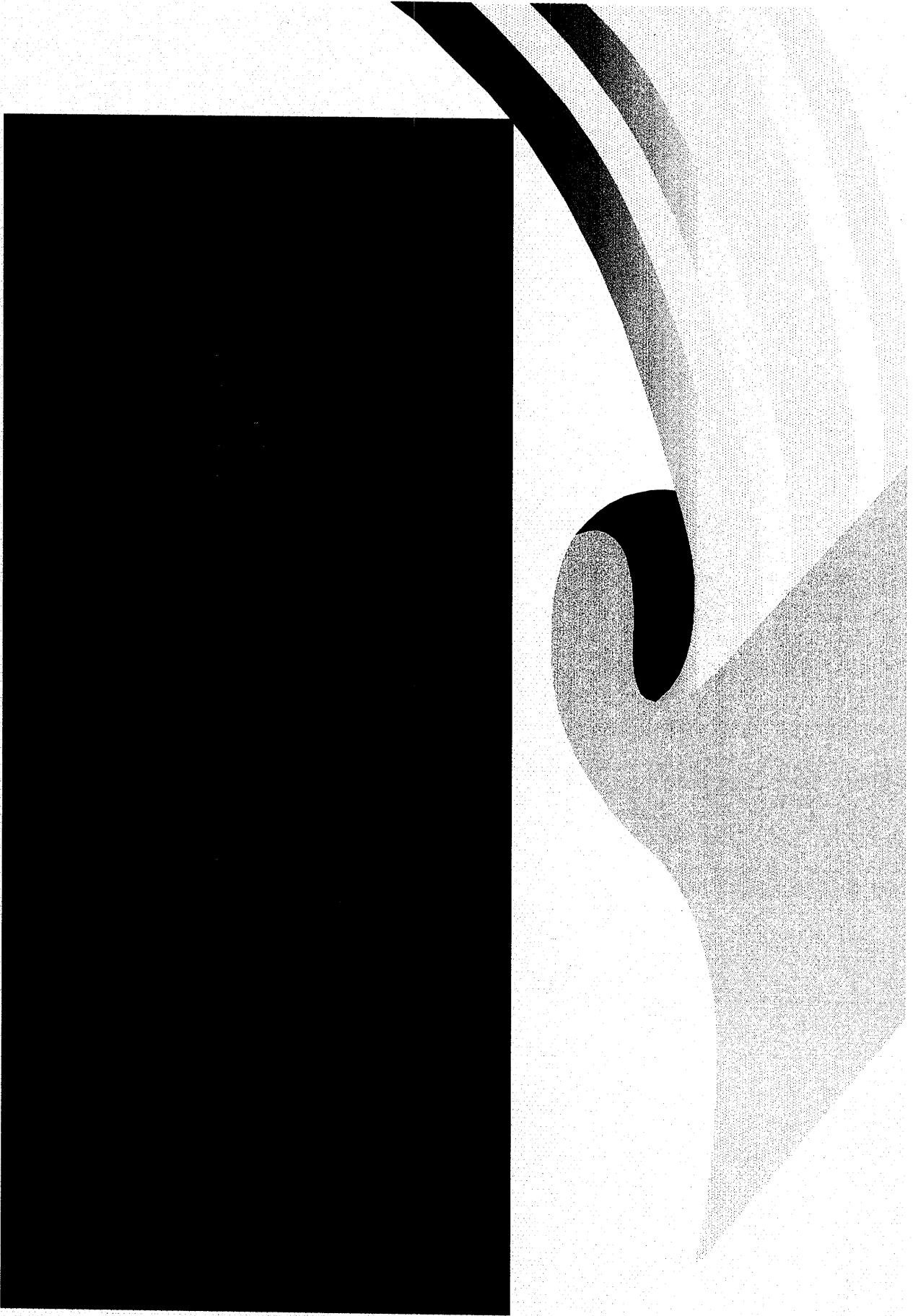
**Total Dollars Available
(\$million) \$15.0**

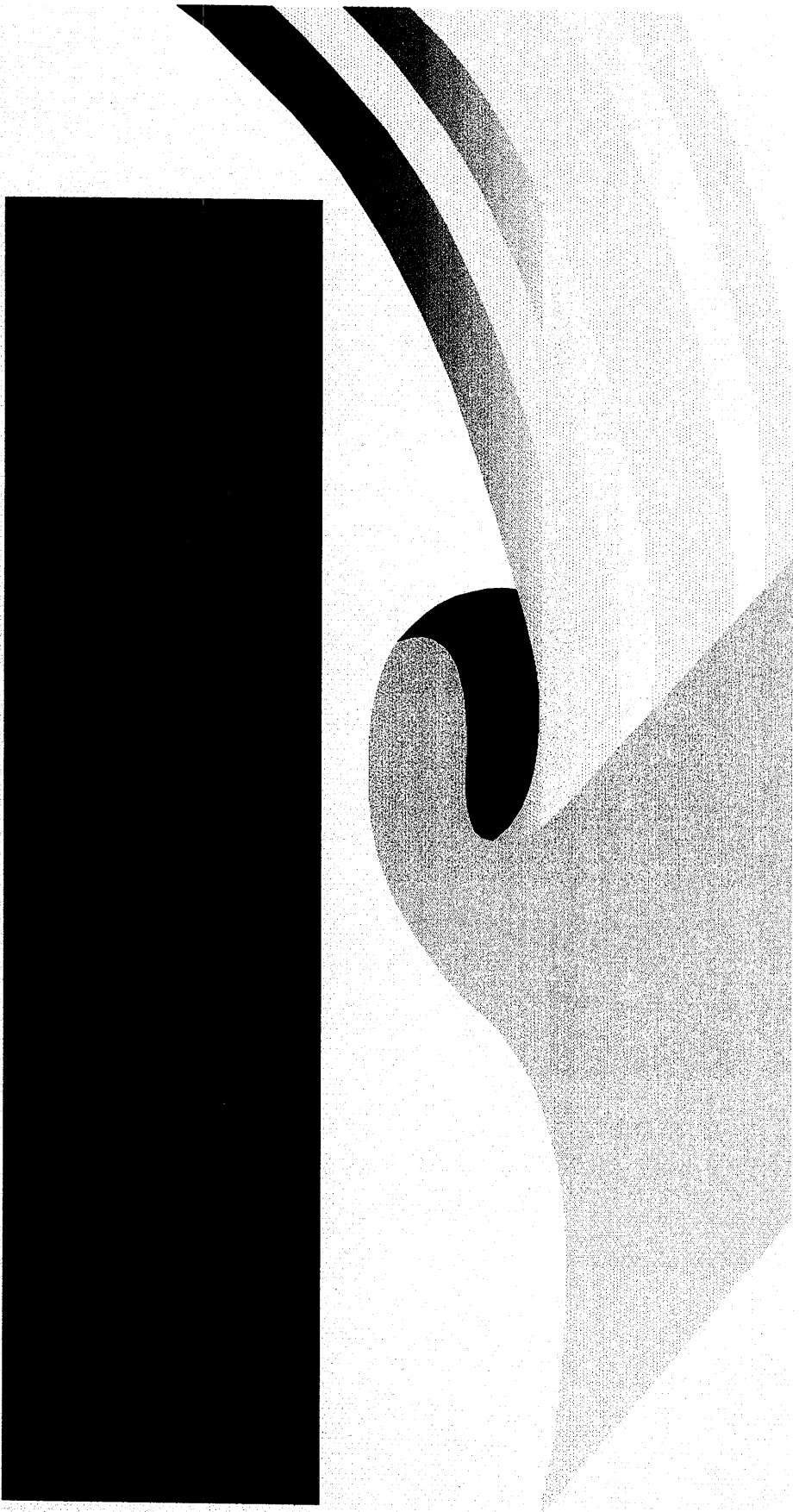
**Total Approved
Applications 928**



WI Department of Veterans Affairs

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| <h2>CAPITAL BUDGET</h2> |
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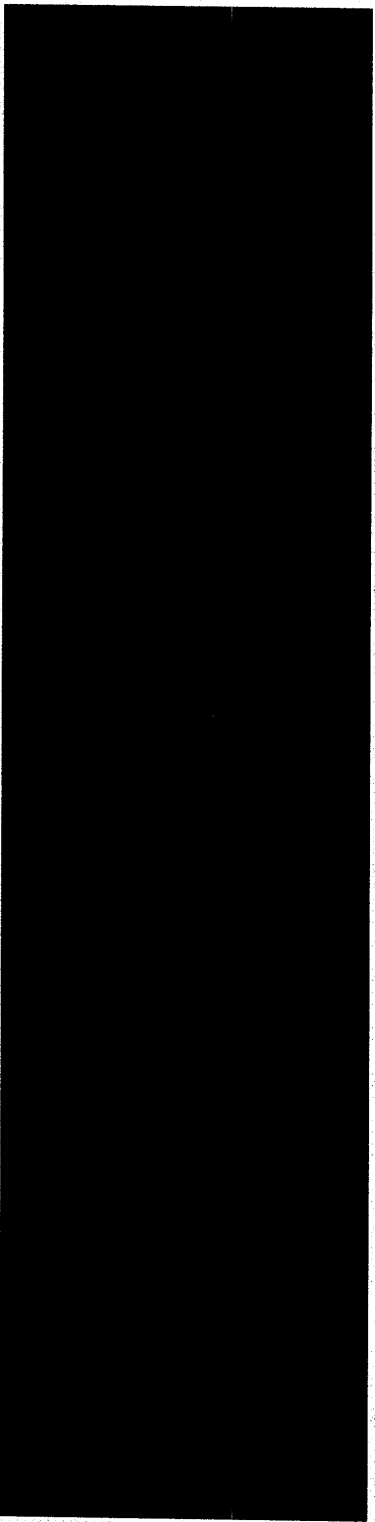
Status Report

Garner/Beck Hall Renovations

- **Community-Based Residential Facilities**
- **State funding approved in 1997-99 Biennial Budget**
- **Federal Funding Pending**
- **Projected Cost for Each Building:**
 - \$ 427,000 State
 - 793,000 Federal
 - \$1,220,000**

Skilled Nursing & Domiciliary Care Facilities

- **Two new facilities:**
 - 120-bed skilled nursing facility
 - 90-bed domiciliary care facility
- **State funding to be requested in 1999-01 Biennial Budget.**
- **Cost estimates under development.**



Status Report

Northern WI Veterans Cemetery

- **State approval included in 1997-99 Biennial Budget**
- **\$3 Million in federal funding**
- **Approval of federal funding expected in FFY 99.**

Northern WI Veterans Cemetery (cont.)


→ Site Selected

- Beaver Brook site 3 miles south of Spooner on Hwy 53.
- Land donated by Washburn County

→ Building Commission approved \$70,000 to hire architect to do preliminary plans and design report.

Northern WI Veterans Cemetery

- **Project Schedule:**
 - Ground breaking - October 16, 1998
 - Architect hired - October 1998
 - Bid opening - May 1999
 - Construction period - July 1999-Fall 2000
 - Dedication - Veterans Day 2000



**END OF
PRESENTATION**



STATE OF WISCONSIN, DEPARTMENT OF VETERANS AFFAIRS

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