

VETERANS AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$2,755,600	\$2,704,000	\$1,880,000	-\$927,200	- 16.8%	0.00	0.00	0.00	0.00	0.0%
FED	2,996,900	2,980,000	2,980,000	- 33,800	- 0.6	16.50	16.50	16.50	0.00	0.0
PR	115,767,100	114,095,700	114,682,400	- 2,756,100	- 1.2	1,146.74	1,119.81	1,119.81	- 26.93	- 2.3
SEG	<u>20,517,500</u>	<u>20,447,200</u>	<u>20,464,200</u>	<u>- 123,600</u>	- 0.3	<u>106.12</u>	<u>113.12</u>	<u>113.12</u>	<u>7.00</u>	6.6
TOTAL	\$142,037,100	\$140,226,900	\$140,006,600	-\$3,840,700	- 1.4%	1,269.36	1,249.43	1,249.43	- 19.93	- 1.6%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Reduce funding by \$618,000 (-\$1,000 GPR, -\$16,900 FED, -\$494,000 PR, and -\$106,100 SEG) in 2021-22 and by \$600,400 (-\$1,000 GPR, -\$16,900 FED, -\$494,000 PR, and -\$88,500 SEG) in 2022-23 to reflect the following standard budget adjustments: (a) turnover (-\$1,085,300 PR and -\$142,200 SEG annually); (b) full funding of continuing position salaries and fringe benefits (-\$1,000 GPR -\$16,900 FED, -\$2,923,100 PR, and \$306,500 SEG annually); (c) overtime (\$1,090,300 PR annually); (d) night and weekend differential pay (\$2,186,600 PR annually); (e) full funding of lease and directed move costs (\$237,500 PR and -\$270,400 SEG in 2021-22 and \$237,500 PR and -\$252,800 SEG in 2022-23); and (f) and minor transfers within appropriations (\$0 annually).

GPR	- \$2,000
FED	- 33,800
PR	- 988,000
SEG	<u>- 194,600</u>
Total	- \$1,218,400

2. VETERANS TRUST FUND -- GPR SUPPLEMENT

Governor: Estimate that \$15,100,000 in 2021-22 and \$15,800,000 in 2022-23 will be transferred from the general fund to the veterans trust fund (VTF) to support estimates of SEG-supported expenditures from the VTF in the 2021-23 biennium. Base funding for the transfer is \$15,800,000. The fiscal effect of this item is summarized under "Miscellaneous Appropriations."

The following table summarizes the administration's estimates of balances, revenues, and expenditures from the VTF in the 2021-23 biennium.

**Veterans Trust Fund
Governor's Recommendations**

	<u>2021-22</u>	<u>2022-23</u>
Opening Balance	\$842,600	\$175,400
Revenue		
Veterans Programs	\$450,000	\$450,000
GPR Transfer	<u>15,100,000</u>	<u>15,800,000</u>
Total Available	\$16,392,600	\$16,425,400
Expenditures		
DVA Appropriations	\$20,517,500	\$20,517,500
Pay Plan Reserves	321,500	649,300
Lapses from DVA Appropriations	<u>-4,621,800</u>	<u>-4,833,000</u>
Net Expenditures	\$16,217,200	\$16,333,800
Year End Balance	\$175,400	\$91,600

3. VETERANS OUTREACH AND RECOVERY

	Positions
SEG	7.00

Governor: Provide \$699,700 in 2021-22 and \$816,300 in 2022-23 and 7.0 positions, beginning in 2021-22, to increase services under the veterans outreach and recovery program (VORP). Reduce funding by corresponding amounts in other DVA appropriations to offset these increases as follows: (a) \$549,700 in 2021-22 and \$666,300 in 2022-23 in the veterans tuition reimbursement program; and (b) \$150,000 annually in the assistance to needy veterans program. Base funding for these two programs exceeds the administration's estimates of what will be needed to fully fund tuition assistance and assistance to needy veterans in the 2021-23 biennium, based on historical spending under these programs.

Require DVA to expend at least \$100,000 annually under VORP to promote suicide prevention and awareness by providing outreach, mental health services, and support to individuals who are members of a traditionally underserved population, including minority groups and individuals who reside in rural areas of the state. Authorize DHS to enter contracts to provide services for this purpose.

VORP provides outreach, treatment and support to veterans who have mental health conditions. The program employs outreach specialists to contact veterans to provide direct assistance and referral to social service programs. Current staff include 11.0 outreach specialists, 1.0 clinical director, and 2.0 outreach supervisors, which are supported from an appropriation that funds VORP exclusively (8.0 positions) and DVA's general administration appropriation (6.0 positions).

[Bill Section: 763]

4. VETERANS SERVICE OFFICE GRANTS

SEG	\$76,200
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Governor: Provide \$38,100 annually to increase, from \$761,000 to \$799,100, annual funding for DVA to award as grants to support county veterans service officers (CVOs).

Increase the statutory annual grant amounts as follows: (a) for counties with a population of less than 20,000, from \$8,500 to \$8,925; (b) for counties with a population of 20,000 to 45,499, from \$10,000 to \$10,500; (c) for a county with a population of 45,500 to 74,999, from \$11,500 to \$12,075; and (d) for a county with a population of 75,000 or more, from \$13,000 to \$13,650. Increase from \$500 to \$525 the maximum annual grant amount DVA pays to eligible counties with a part-time CVO.

Increase from \$15,000 to \$15,750 the maximum annual grant amount DVA pays to eligible governing bodies of federally-recognized American Indian tribes and bands that employ tribal veteran's service officers (TVSOs) that provide veterans services to tribal members. The bill would maintain base funding for these grants (\$61,200 PR from Indian gaming revenue and \$48,800 SEG annually).

The cost of maintaining county veterans services offices is primarily a county and tribal responsibility. CVOs and TVSOs advise veterans of benefits to which they may be entitled, and assist in resolving complaints regarding veterans services.

[Bill Sections: 768 thru 770]

5. EQUITY OFFICER POSITION

Governor: Reallocate 0.50 vacant position from within the Department to create an agency equity officer position. The agency equity officer would be responsible for coordinating with other agency equity officers and identifying opportunities to advance equity in government operations. The bill does not identify a specific funding source or position to be reallocated. The Department has not yet identified the position and funding sources for the reallocation. For additional information, see "Administration -- General Agency Provisions."

6. CHIPPEWA FALLS STATE VETERANS HOME OPERATIONS

PR	\$800,000
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Governor: Provide \$400,000 annually to fund increases in the cost of the Department's contract with Health Dimensions Group to operate the Wisconsin Veterans Home at Chippewa Falls. Unlike the other two state veterans homes that are staffed by state employees, DVA contracts for the staffing and other functions to operate the state veterans home at Chippewa Falls. In 2019-20, DVA paid \$7.6 million to the vendor under the terms of the contract. The Department recently extended the contract for an additional three years.

7. VETERANS HOME AT KING -- TRANSFER BASE FUNDING TO UNALLOTTED RESERVE

Governor: Transfer \$10,000,000 PR annually in base funding budgeted for permanent position salaries (\$5,000,000), fringe benefits (\$2,510,500) and supplies and services (\$2,489,500) for the Veterans Home at King to unallotted reserve to reflect anticipated reductions in costs due to declining resident populations. This expenditure authority would remain available to the Department should it be needed if resident populations increase from the current census.

Total base funding budgeted for the operation of the veterans home at King is \$77,992,700 PR, which includes \$42,396,900 for permanent position salaries, \$20,671,200 for fringe benefits, \$12,706,300 for supplies and services, and \$2,218,300 for other budget categories. Resident populations at the Veterans Home at King have decreased from 546 on July 1, 2019, to 383 as of February 1, 2021.

8. UNION GROVE ASSISTED LIVING FACILITY BUDGET AUTHORITY AND POSITIONS

	Funding	Positions
PR	- \$5,842,600	- 26.93

Governor: Reduce funding by \$2,921,300 annually and delete 26.93 positions, beginning in 2021-22, to eliminate funding and position authority for the assisted living facility at the Union Grove state veterans home. DVA closed the 40-bed Union Grove assisted living facility in 2019-20 due to decreased demand and operating losses.

9. DEBT SERVICE

Governor: Provide \$1,291,000 (-\$50,600 GPR, \$1,343,900 PR, and -\$2,300 SEG) in 2021-22 and \$1,053,100 (-\$874,600 GPR, \$1,930,600 PR, and -\$2,900 SEG) in 2022-23 to reflect reestimates of debt service costs on authorized bonds.

GPR	- \$925,200
PR	3,274,500
SEG	<u>- 5,200</u>
Total	\$2,344,100

10. CEMETERY STAFFING CONSOLIDATION

Governor: Transfer \$355,500 and 2.0 positions that currently assist in the administration of the veterans memorial cemeteries but are funded from an appropriation that supports the administration of loans and aids, to a current appropriation that funds the administration and operation of the cemeteries, beginning in 2021-22.