

Fiscal Estimate Narratives

DOA 2/10/2016

LRB Number	15-2815/1	Introduction Number	SB-339	Estimate Type	Original
Description Establishing the Wisconsin Veterans Employment Initiative					

Assumptions Used in Arriving at Fiscal Estimate

This legislation would create the Wisconsin Veterans Employment Initiative, which would seek to increase the number of veterans holding permanent state employment positions. The bill also creates a Council on Veterans Employment, which includes the Secretary of the Department of Administration (DOA) or his designee. The council would advise and assist the governor and state agencies with the recruitment and employment of veterans, including specifically veterans with a service-connected disability rating, so as to increase veteran employment in state government. The Department of Workforce Development (DWD) is assigned to provide staff support to the council.

Under this legislation, state agencies with more than 100 full-time employees must prepare and implement a plan to employ qualified veterans with the goal of having the proportion of veterans employed in the agency equal to the proportion of veterans in the state civilian labor force. These agencies must also prepare and implement a similar plan to employ qualified veterans with a service-connected disability rating. Agencies with 100 or fewer full-time employees would be encouraged to pursue this goal. The Council on Veterans Employment could establish different employment goals for veterans in state agencies.

Currently, the WiscjobsforVets Program under DWD been a mechanism for helping agencies recruit and hire disabled veterans. This bill establishes a regularly active role in which the Division of Personnel Management (DPM) within DOA would develop, implement and sustain a human resources staff training program to guide all agencies in recruiting and hiring veterans.

For purposes of this estimate, it is assumed that the costs of participation of the Secretary of DOA or his designee on the Council would be minor and could be accommodated within DOA's existing budget.

It is estimated that the development and administration of the training program would require one (1.0 FTE) Human Resources Specialist-Senior (\$100,000 for salary & fringe and \$15,000 for supplies/services/overhead) and one (1.0 FTE) Human Resources Assistant (\$65,000 for salary & fringe and \$15,000 for supplies/services/overhead).

In addition it is estimated that the development and initial implementation (first-year) of the program will require \$100,000 for recruitment efforts, training and other items to be determined as the program is created. Ongoing administration of the program is estimated to cost \$50,000 annually.

DPM does not have sufficient resources to dedicate or reallocate to the activities that would be required by this legislation. Therefore, the first-year cost is estimated at \$295,000 with ongoing costs for the second and subsequent years estimated at \$245,000.

Long-Range Fiscal Implications

The ongoing costs for the second and subsequent years is estimated at \$245,000.

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-2815/1	Introduction Number SB-339	
Description Establishing the Wisconsin Veterans Employment Initiative		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$50,000 for costs (development of materials, training, etc.) associated with development of the training program.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$165,000	\$0
(FTE Position Changes)	(2.0 FTE)	(-0.0 FTE)
State Operations - Other Costs	80,000	0
Local Assistance	0	0
Aids to Individuals or Organizations	0	0
TOTAL State Costs by Category	\$245,000	\$0
B. State Costs by Source of Funds		
GPR	0	0
FED	0	0
PRO/PRS (20.505(1)(kz))	245,000	0
SEG/SEG-S	0	0
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$0	\$0
GPR Earned	0	0
FED	0	0
PRO/PRS	0	0
SEG/SEG-S	0	0
TOTAL State Revenues	\$0	\$0
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$245,000	\$
NET CHANGE IN REVENUE	\$0	\$
Agency/Prepared By	Authorized Signature	Date
DOA/ Kris Frederick (608) 261-2292	Colleen Holtan (608) 266-1359	2/10/2016