

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-4524/2	Introduction Number AB-0821	
Description Powers of officers and employees of the Department of Veterans Affairs, powers of the Board of Veterans Affairs, employment of veterans regional coordinators and claims officers, and making appropriations		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input checked="" type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.485(1)(fm), 20.485(1)(h), 20.485(4)(g), 20.485(1)(gk)		
Agency/Prepared By DVA/ Brett Coomber (608) 267-1785	Authorized Signature James Parker (608) 266-1843	Date 2/4/2016

Fiscal Estimate Narratives

DVA 2/4/2016

LRB Number	15-4524/2	Introduction Number	AB-0821	Estimate Type	Original
Description Powers of officers and employees of the Department of Veterans Affairs, powers of the Board of Veterans Affairs, employment of veterans regional coordinators and claims officers, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

Section 1, of the bill will increase Department revenues to appropriation 20.485(1)(h) Gifts and Bequests. The increase is indeterminate.

Section 3 of the bill will provide \$42,000 of GPR funding in 20.485 (1)(fm)in FY2017.

Section 32 of the bill will increase Department revenues to appropriation 20.485(4)(g) Cemetery Operations. The increase is indeterminate.

Section 104 of the bill gives the Department the choice to approve a County Veterans Service consortium. The creation of a County Veterans Service consortium pilot would increase revenues to the counties within the consortium and allow for increased efficiencies and flexibility to meet the needs of veterans via utilization of the awarded grant funds. These awarded funds will also help to improve local economies and surrounding communities. The creation of the consortium will be budget neutral for WDVA and the State.

Section 117 of the bill increases the Departments FTE count by one position for facilities maintenance at the Veterans Home at Union Grove. This position will be classed as a Facilities Maintenance Officer. The annual cost based on the minimum salary for this classification (\$22.47/hour) is \$70,107 (\$46,738-Salary and \$23,369-Fringe). The additional costs would be funded from appropriation 20.485(1)(gk).

Long-Range Fiscal Implications

As the population of veterans decreases the need to regionalize funding and services will increase.