



## Fiscal Estimate Narratives

DVA 2/9/2016

LRB Number	<b>15-2163/4</b>	Introduction Number	<b>SB-668</b>	Estimate Type	<b>Original</b>
<b>Description</b> 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 2 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 102 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 113 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.