

## Department of Planning and Budget

### 2011 Fiscal Impact Statement

**1. Bill Number:** HB1557

**House of Origin**    ☐ Introduced    ☐ Substitute    ☐ Engrossed  
**Second House**    ☐ In Committee    ☐ Substitute    ☒ Enrolled

**2. Patron:** Cox, M.K.

**3. Committee:** Passed Both Houses

**4. Title:** Veterans Services, Department of; ratio of department staff to veterans residing in State.

**5. Summary:** This bill clarifies that the number of employees assigned to the processing of benefit claims shall be sufficient to maintain a ratio of one staff person for every 26,212 veterans residing in the Commonwealth.

**6. Budget Amendment Necessary:** Yes, Item 413. The Senate provided \$402,403 in FY 2012 for four claims agents and three supporting positions. The House provided \$248,395 in FY 2012 for four additional claims agents.

**7. Fiscal Impact Estimates:** Final. See Item #8.

**7a. Expenditure Impact:**

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2011	-	-	-
2012	\$248,395		General Fund
2013	\$257,340		General Fund
2014	\$257,340		General Fund
2015	\$257,340		General Fund
2016	\$257,340		General Fund
2017	\$257,340		General Fund

**8. Fiscal Implications:** In order to bring claims staffing to the mandated ratio of one staff person for every 26,212 veterans, the Department of Veterans Services requires funding for four existing claims agent positions. The impact also includes additional rent costs of \$30,000 annually and a one-time cost of \$10,000 for equipment and furniture in FY 2012.

**9. Specific Agency or Political Subdivisions Affected:** Department of Veterans Services.

**10. Technical Amendment Necessary:** No.

**11. Other Comments:** This bill is a companion to SB 1399.

**Date:** 2/22/11

**Document:** G:\10-12\2011\FIS\HB1557ER.Doc Janet Vogelgesang

cc: Secretary of Public Safety