153rd GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 1**
SPONSOR:	**Representative Carson**
DESCRIPTION:	**AN ACT TO AMEND THE DELAWARE CODE RELATING TO CREATION OF A DELAWARE DEPARTMENT OF VETERANS AFFAIRS.**

Assumptions:

1. This Act is effective upon signature by the Governor. Upon signature, this Act takes effect 180 days, after its enactment.
2. The Act creates a new Delaware Department of Veterans Affairs ("Department"). Under the provisions of this Act, the Delaware Commission of Veterans Affairs, including the Veterans Memorial Cemeteries, and the Delaware Veterans Home will be moved from the Department of State to the new Department.
3. The Act establishes the position of Department Secretary and grants the Secretary administrative and operational authority over the Department. In addition, this Act further authorizes the Secretary to develop and propose strategies for providing additional assistance to the Delaware State Veterans' Home, the Delaware Veterans' Memorial Cemeteries as well as the Delaware Veterans' Trust Fund.
4. The Commission of Veterans Affairs will serve in an advisory role to the Secretary on all matters relevant to Delaware veterans.
5. This analysis assumes the only positions transferred from the Department of State to the Department are those positions currently in the Commission of Veterans Affairs and the Delaware Veterans Home.
6. To establish the new Department, the following resource needs are estimated:
    a. 1.0 FTE Cabinet Secretary; 1.0 FTE Exempt Secretary, and 1.0 Fiscal Administrator I, for the Department. In addition, 1.0 FTE HR Advisor III for the Department of Human Resources and 1.0 FTE IT Director for the Department of Technology and Information will be dedicated to the Department. Total Personnel Costs including Other Employment Costs at 33.34% are estimated to be $498,869 for Fiscal Year 2026 (approximately 9 months).
    b. Operating costs totaling $87,682 including lease expenses, miscellaneous contractual services, travel, capital outlay, and supplies and materials.
    c. One-time funding of $100,000 for furnishings, equipment, computers, and printing to establish the Department.
7. Personnel Costs are assumed to increase 2% for Fiscal Years 2027 and 2028.

Cost:

	Operating Costs:	One-Time
Fiscal Year 2026:	$586,551	$ 100,000
Fiscal Year 2027:	$857,353	
Fiscal Year 2028:	$873,435	

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Office of the Controller General