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FISCAL NOTE

Drafting Number: LLS 20-0036
Prime Sponsors: Sen. Donovan

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Bill Status: Senate SVMA
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Bill Topic: MOBILE VETERAN SUPPORT UNIT GRANT PROGRAM

- Summary of Fiscal Impact:
- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill creates a new grant program to support veterans in rural areas or who are homeless. The bill increases state expenditures in FY 2020-21 and FY 2021-22 only.

Appropriation Summary: For FY 2020-21, the bill requires an appropriation of \$200,000 to the Colorado Department of Public Health and Environment.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under SB 20-122

Table with 4 columns: Category, Sub-category, FY 2020-21, FY 2021-22. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total), Total FTE, Transfers, and TABOR Refund.

Summary of Legislation

The bill creates the Mobile Veteran Support Unit Grant Program in the Colorado Department of Public Health and Environment (CDPHE) to provide one-time grants to nonprofit organizations to establish mobile veteran support units assisting veterans in rural Colorado, or who are experiencing homelessness. Eligible nonprofit organizations must have experience providing assistance to veterans.

In consultation with the Colorado Board of Veterans Affairs, the CDPHE must adopt rules for administering the grant program, including application procedures, deadlines, and reporting requirements. The department may seek gifts, grants, and private donations for the grant program. The program is repealed June 30, 2022.

State Revenue

The bill permits the CDPHE to seek, accept, and spend private gifts, grants, and other donations for the grant program. Revenue from private sources is exempt from state revenue limits in TABOR. No amount of this private funding has been identified.

State Expenditures

For FY 2020-21, the bill increases state expenditures by \$214,604 and 0.8 FTE. For FY 2021-22, new costs are \$24,720 and 0.3 FTE. New costs are displayed in Table 2 and discussed below. This fiscal note estimates the least cost implementation. Actual funding for the grant program is at the discretion of the General Assembly.

Table 2
Expenditures Under SB 20-122

	FY 2020-21	FY 2021-22
Department of Public Health & Environment		
Personal Services	\$57,912	\$18,488
Operating Expenses	\$1,215	-
Capital Outlay Costs	\$6,200	-
Mobile Veteran Support Grants	\$134,673	-
Centrally Appropriated Costs*	\$14,604	\$6,232
Total Cost	\$214,604	\$24,720
Total FTE	0.8 FTE	0.3 FTE

* Centrally appropriated costs are not included in the bill's appropriation.

Personal services. For FY 2020-21, the CDPHE requires staff to assist the Board of Health to adopt rules, create application procedures and time lines, develop program materials, conduct outreach and technical assistance with nonprofit organizations, process grant applications, and award grants. Staff will also collect data and prepare reports. Accounting staff is required to execute contracts, perform financial compliance reviews, and approve and track payments. Administrative costs decrease in FY 2021-22.

Mobile veteran support grants. Grants to nonprofit organizations are the largest cost component in the bill. The number of grants and the size of each grant are not specified in the bill and must be determined by the CDPHE based on funding decisions made by the General Assembly, and rules adopted by the Board of Health. Assuming a total state appropriation of \$200,000, about \$134,600 is available for grant awards, after administrative expenses.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are estimated to be \$14,604 in FY 2020-21, and \$6,232 in FY 2021-22.

Effective Date

The bill takes effect August 5, 2020, if the General Assembly adjourns on May 6, 2020, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2020-21, the bill requires a General Fund appropriation of \$200,000 to the Colorado Department of Public Health and Environment, and 0.8 FTE

State and Local Government Contacts

Military Affairs Public Health and Environment