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FISCAL NOTE

Drafting Number: LLS 18-1012	Date: March 26, 2018
Prime Sponsors: Rep. Hamner; Rankin Sen. Lambert	Bill Status: House Appropriations
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Bill Topic: VETERANS ONE-STOP CENTER IN GRAND JUNCTION

Summary of Fiscal Impact:

<input checked="" type="checkbox"/> State Revenue (<i>potential</i>)	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

The bill authorizes the Department of Military and Veterans Affairs (DMVA) to operate a one-stop veterans service center in Grand Junction.

Appropriation Summary: For FY 2018-19, the bill includes an appropriation of \$133,118 and 1.2 FTE to the DMVA.

Fiscal Note Status: This fiscal note reflects the introduced bill, which is recommended by the Joint Budget Committee and is part of the FY 2018-19 budget package.

Table 1
State Fiscal Impacts Under HB 18-1337

		FY 2018-19	FY 2019-20
Revenue		-	-
Expenditures	General Fund	\$123,465	\$182,392
	Centrally Appropriated	\$13,712	\$36,477
	Total	\$137,177	\$218,869
	FTE	1.1 FTE	3.1 FTE
Transfers		-	-

Summary of Legislation

The bill authorizes the Department of Military and Veterans Affairs (DMVA) to operate a veterans' one-stop center in Grand Junction. The DMVA may staff the center with department employees or contract with one or more private vendors for the management of the facility. The DMVA is required to establish an advisory board for the center and develop procedures for evaluating the center's effectiveness. The DMVA may also provide identification cards issued by the U.S. Department of Defense to eligible military members, retirees, and their family members.

The bill creates the Veterans One-Stop Center Cash Fund, consisting of money from the General Fund, and from private gifts, grants, or donations. The bill authorizes appropriations for the center from either the cash fund or the General Fund. The bill includes a General Fund appropriation of \$133,118 and 1.2 FTE to the DMVA. The program repeals September 1, 2023, following a sunset review prepared by the Department of Regulatory Agencies.

Background

During the 2017 legislative session, the General Assembly authorized a capital appropriation to the DMVA of \$3,509,650 to remodel the vacant Grand Junction Army National Guard Armory for a new veterans' one-stop center. The DMVA's capital request anticipated that design would begin July 2017 and construction would be completed and the facility occupied by October 2019. The request also anticipated requiring approximately \$150,000 and 2.2 FTE per year to manage the facility, and about \$8,000 in utilities, once the facility is open. The DMVA is currently working with a group of stakeholders on the center's renovation, and expects to have the facility open and operational in May 2019.

State Revenue

The DMVA may accept private gifts, grants, and donations for operation of the center. No amount of this revenue has been identified. State revenue from private sources is exempt from constitutional spending limits.

State Expenditures

For FY 2018-19, state expenditures in the DMVA increase by \$137,177 and 1.1 FTE. For FY 2019-20, state expenditures increase to \$218,869 and 3.1 FTE. New expenditures are displayed in Table 2. Expenses in FY 2018-19 are prorated to account for the General Fund pay date shift.

**Table 2
 Expenditures Under HB 18-1337**

	FY 2018-19	FY 2019-20
Department of Military and Veterans Affairs		
Personal Services	\$70,451	\$174,839
Operating Expenses and Capital Outlay Costs	\$10,546	\$7,553
Data Systems	\$5,000	-
Additional Furniture	\$37,468	-
Centrally Appropriated Costs*	\$13,712	\$36,477
FTE – Personal Services	1.0 FTE	3.1 FTE
Total Cost	\$137,177	\$218,869
Total FTE	1.1 FTE	3.1 FTE

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

Personal services. The DMVA will require a new FTE to manage and maintain the Grand Junction facility. New personal services include a facility administrator, social services specialist, administrative assistant, and a structural trades professional totaling 1.1 FTE in FY 2018-19, and increasing to 3.1 FTE once the center is fully operational in FY 2019-20.

Additional furnishings. In addition to building out 6 additional offices within the center, furniture is required for a conference room, and a reception area.

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 \$12,465 in FY 2018-19 and \$36,477 in FY 2019-20.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2018-19, the bill includes a General Fund appropriation of \$133,118 and 1.2 FTE to the Department of Military and Veterans Affairs.

State and Local Government Contacts

Military Affairs Regulatory Agencies