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FISCAL NOTE

Drafting Number:	LLS 18-0812	Date:	February 20, 2018
Prime Sponsors:	Sen. Williams A. Rep. Danielson	Bill Status:	Senate SVMA
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Bill Topic: COLORADO WOMEN'S VETERANS ACT

Summary of Fiscal Impact:

<input type="checkbox"/> State Revenue	<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 creates the State Women Veterans Office and Steering Committee in the Office of the Governor. The bill increases state expenditures beginning with FY 2018-19.

Appropriation Summary: For FY 2018-19, the bill requires an appropriation of \$229,260 to the Governor's Office.

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

Table 1
State Fiscal Impacts Under SB 18-157

		FY 2018-19	FY 2019-20
Revenue		-	-
Expenditures	General Fund	\$229,260	\$247,441
	Centrally Appropriated	\$34,905	\$43,226
	Total	\$264,165	\$290,667
	Total FTE	2.0 FTE	2.5 FTE
Transfers		-	-

Summary of Legislation

This bill creates the State Women Veterans Office (SWVO) in the Governor's Office and requires that the governor appoint a women veterans service officer to administer the office. The service officer is required to attend annual meetings of other women veterans agencies and maintain membership in all veteran organizations for which he or she is eligible. The bill also creates the State Women Veterans Steering Committee (the steering committee) to identify issues and recommend actions to the SWVO concerning the location of the office and criteria for hiring the office administrator.

The bill specifies the duties of the SWVO, including:

- provide services to ensure the health and well-being of women veterans who reside in Colorado;
- develop a state women veterans association;
- develop outreach programs to help Colorado women veterans acquire state and federal benefits and services;
- conduct surveys to gather data concerning demographics, employment, family situations, housing needs, and women veterans' use or lack of use of education, employment, and disability benefits;
- develop performance standards and measurement procedures to substantiate the viability of SWVO positions, including administrative support;
- develop a clearinghouse of information and resources relevant to women veterans;
- establish a women veterans website, blog, and chat room for women veterans within the website of the governor's office;
- conduct outreach activities to increase public recognition of the contribution of women veterans and facilitate networking between women veterans, veterans service organizations, the General Assembly, and regional offices of the Federal Department of Veterans Affairs (VA);
- serve as a liaison to the Office of Economic Development and International Trade, small business development centers, procurement technical assistance centers, minority business offices, and other state agencies to foster women veteran-owned businesses; and
- facilitate cooperative networking between local, state, and federal agencies in all matters of interest to women veterans.

The SWVO is also required to make an annual report to the General Assembly concerning the office's programs and activities during the preceding year. The SWVO may expend money from the Veterans Assistance Grant Program Cash Fund.

Data and Assumptions

The Veterans Assistance Grant Program in the Department of Military and Veterans Affairs receives an annual appropriation of \$1.0 million to support nonprofit organizations and governmental agencies that provide health and well-being services to veterans who live in Colorado. The grant program is supported by 0.5 FTE. Although Senate Bill 18-157 allows spending from the Veterans Assistance Grant Fund, this fiscal note assumes that funding for the new SWVO is from General Fund appropriations to the Governor's Office.

State Expenditures

The bill increases expenditures in the Governor's Office by \$264,165 and 2.0 FTE in FY 2018-19, and by \$290,667 and 2.5 FTE in FY 2019-20. State expenditures are displayed in Table 2 and discussed below. Personal service costs are prorated to adjust for the bill's September 1, 2018 effective date, and for the General Fund pay date shift.

**Table 2
Expenditures Under SB 18-157**

	FY 2018-19	FY 2019-20
Governor's Office		
Personal Services	\$135,801	\$181,066
Operating Expenses and Capital Outlay Costs	\$16,959	\$2,375
Veterans Service Organization Membership / Travel	\$7,500	\$2,500
Resource Clearinghouse / Web Development	\$10,000	\$5,000
Board Expenses	\$5,000	\$2,500
Mailing / Printing / Outreach	\$9,000	\$9,000
Survey / Evaluation	\$10,000	\$10,000
Annual Wellness Fair	\$35,000	\$35,000
Centrally Appropriated Costs*	\$34,905	\$43,226
FTE – Personal Services	2.0 FTE	2.5 FTE
Total Cost	\$264,165	\$290,667
Total FTE	2.0 FTE	2.5 FTE

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

Personal services. In addition to 1.0 FTE veteran service officer appointed by the Governor to serve as director of the SWVO, the bill requires at least 1.5 additional FTE (a total of 2.5 FTE, prorated in the first year) to provide administrative support to the director and steering committee, and to administer surveys, collect data, develop outreach programs, create performance standards for evaluating office performance, assemble a clearinghouse of resources, develop a website, blog, and chat room, and to liaison with non-profit organizations, state agencies, and the state legislature.

Veterans service organization membership / travel. The SWVO director is required to obtain membership and participate in women's veterans service organizations. Annual dues of \$500 and travel expenses of \$2,000 are assumed for 3 memberships in FY 2018-19, and renewal costs for 1 organization annually thereafter.

Resource clearinghouse and web development. Based on other web-based resources created in the Department of Military Affairs, a clearinghouse, interactive website, and chat room for the SWVO is estimated at \$10,000 in FY 2018-19 and \$5,000 thereafter for updates and technical maintenance.

Board expenses. The bill is silent on the size, composition, and the number of required meetings for the SWVO steering committee. This fiscal note assumes that steering committee members serve without compensation, but are entitled to expense reimbursement and travel costs. Assuming a committee of 5 members meeting twice in FY 2018-19 and once in FY 2019-20, with travel and expenses estimated at \$500 per member per meeting, total board expenses are \$5,000 in the first year and \$2,500 annually thereafter. Board expenses will increase if the steering committee receives compensation, contains more members, or meets more frequently than assumed.

Surveys and outreach. The SWVO is required to gather data concerning demographics, employment, family situations, housing needs, and women veterans' use or lack of use of education, employment, and disability benefits. The SWVO will use the information to create outreach programs that link women veterans with state and federal benefits, and increase public recognition of women veterans. The outreach programs must also develop networks between women veterans' groups and federal, state, and local agencies. The survey and data collection for this effort is estimated at \$10,000 annually.

Annual wellness fair. The SWVO is required to partner with other organizations to host information and wellness fairs. Assuming this is an annual event, conference space, presenters, vendors, participant travel, meals, and associated costs are estimated at \$35,000 annually.

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, supplemental employee retirement payments, and leased space, are estimated to be \$34,905 in FY 2018-19 and \$43,226 in FY 2019-20.

Technical Note

As noted above, this fiscal note assumes that funding for the new office and steering committee is from General Fund. Therefore, it is assumed that the appropriation and FTE for the existing Veterans Assistance Grant Program in the DMVA is held harmless.

Effective Date

The bill takes effect September 1, 2018, if no referendum petition is filed.

State Appropriations

For FY 2018-19, the bill requires a General Fund appropriation of \$229,260 to the Governor's Office, and 2.0 FTE.

State and Local Government Contacts

Governor Military Affairs