



**Colorado
Legislative
Council
Staff**

HB16-1112

**REVISED
FISCAL NOTE**

(replaces fiscal note dated February 8, 2016)

FISCAL IMPACT: State Local Statutory Public Entity Conditional No Fiscal Impact

Drafting Number: LLS 16-0289
Prime Sponsor(s): Rep. Landgraf
Sen. Crowder

Date: April 11, 2016
Bill Status: House Appropriations
Fiscal Analyst: Josh Abram (303-866-3561)

BILL TOPIC: TRAINING VETS TO TRAIN SERVICE DOGS PILOT PROGRAM

Fiscal Impact Summary	FY 2015-2016 <i>(current fiscal year)</i>	FY 2016-2017	FY 2017-2018
State Revenue	\$0		
State Transfers			
Colorado State Veterans Trust Fund	(\$130,000)		
Service Dogs Pilot Program Cash Fund	\$130,000		
Cash Fund		Potential Gifts, Grants, and Donations	
State Expenditures		\$103,923	\$7,233
Cash Funds		100,000	5,901
Centrally Appropriated Costs		3,923	1,332
FTE Position Change		0.3 FTE	0.1 FTE
Appropriation Required: None. See State Appropriations Section			
Future Year Impacts: Potential expenditure impact through FY 2025-26			

Summary of Legislation

This bill, **amended by the House Public Health Care & Human Services Committee**, creates the Training Veterans to Train Their Own Service Dogs Pilot Program in the Department of Human Services (DHS). The program will identify up to ten eligible veterans to pair with dogs selected by qualified trainers. Program participants will foster, train, and ultimately use the dogs as their own service or companion animals. Participants who graduate from the program with a trained dog will be eligible, if willing, to identify, foster, and train a subsequent dog for another eligible veteran who is unable to complete one or more parts of the process due to physical limitations.

The DHS is required to initiate a competitive request for proposals (RFP) to select two in-state nonprofit agencies that represent different counties with which to contract for the implementation and operation of the program. The RFP must be released no later than August 1, 2016; proposals must be received no later than October 1, 2016; and the DHS must select a nonprofit on or before November 1, 2016. The bill identifies the criteria the DHS must use in selecting the two nonprofit agencies, and the minimum requirements of the agencies to operate the program. The DHS is also required to annually report program outcomes and any program evaluation conducted to select committees of the General Assembly.

The bill creates the Training Veterans to Train Their Own Service Dogs Pilot Program Cash Fund, which consists of \$130,000 transferred from the Colorado State Veterans Trust Fund to the pilot program cash fund, and any gifts, grants, or private donations obtained by the DHS. Money in the fund is continuously appropriated to the DHS to fund and implement the pilot program operated by the nonprofit. The DHS is permitted to use up to three percent of the money appropriated or transferred in a fiscal year for administrative expenses. The pilot program is repealed on September 1, 2026.

State Revenue

The bill potentially increases cash fund revenue from private gifts, grants, and donations and transfers funds between cash funds. These impacts are described below.

State Transfers. In FY 2015-16, the bill transfers \$130,000 from the Colorado State Veterans Trust Fund to the Training Veterans to Train Their Own Service Dogs Pilot Program Cash Fund.

Other state revenue. The bill authorizes the DHS to seek, accept, and spend gifts, grants, or donations to supplement any appropriation provided by the General Assembly. No source or amount of private funds has been identified.

State Expenditures

The bill increases state expenditures by \$103,923 and 0.3 FTE for FY 2016-17, and by \$7,233 and 0.1 FTE for FY 2017-18. In the first year, these expenditures will fund the RFP process and support administrative efforts to establish the program.

Current estimates indicate that the nonprofit organizations meeting the qualifications identified in the bill will require approximately \$80,000 to implement a train-the-trainers model pilot program for 10 qualified veterans. For FY 2016-17, a 0.3 FTE General Professional III is required in the DHS to create and administer the RFP and report outcomes for the program. The cost of this new FTE is \$17,702. After administrative expenses, the DHS has about \$82,300 to fund the RFP, which must be awarded no later than November 2016.

Effective Date

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

State Appropriations

In FY 2015-16, this bill transfers funding into the pilot program cash fund. Money in the fund is continuously appropriated to the Department of Human Services to pay for and implement the pilot program. No further funding appropriation for FY 2016-17 is required.

Technical Issues

The bill limits the administrative expenses for the DHS to administer the pilot grant program to three percent of the amount appropriated or transferred in a fiscal year. The bill transfers \$130,000 for the program. Based on this amount of funding, the department may only spend \$3,900 for administration; however, the department's actual cost is estimated at about \$17,700 in FY 2016-17 and about \$7,200 in FY-2017-18.

State and Local Government Contacts

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