



**Fiscal Estimate Narratives**

**DVA 12/12/2017**

LRB Number	<b>17-4408/2</b>	Introduction Number	<b>AB-0732</b>	Estimate Type	<b>Original</b>
<b>Description</b> pilot program to provide outreach, support, and mental health and substance abuse services for veterans and making an appropriation					

**Assumptions Used in Arriving at Fiscal Estimate**

This bill will provide funding for the veterans outreach and recovery program (VORP). In the past, the Department of Veterans Affairs (DVA) operated the program utilizing federal funds. However, the VORP program and all funding associated with the program has been eliminated. This bill continues the program and creates a new general program revenue (GPR) appropriation to pay for the costs of the program. The cost of the program, based on 8.0 FTE project positions, has been estimated by the Department at \$538,521 (salary and fringe = \$426,176, mental health funds = \$52,450, travel = \$40,500, supplies and services = \$14,895 and lease costs = \$4,500) in FY2018 and \$719,779 (salary and fringe = \$568,235, mental health funds = \$71,684, travel = \$54,000, supplies and services = \$19,860 and lease costs = \$6,000) in FY2019. These additional costs cannot be absorbed by the Department.

**Long-Range Fiscal Implications**