



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:	
HB0380 - Establish a grant funding program to support homelessness care providers (Frazer, Gregory)	
Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
Expenditures:				
General Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

Description of fiscal impact: HB 380 establishes a grant program to increase community shelter capacity to serve the homeless population and provides for a \$2,000,000 biennial appropriation from the general fund. The Department of Public Health and Human Services (DPHHS/department) will complete rulemaking and provide grant funding to successful applicants.

FISCAL ANALYSIS

Assumptions:

1. The Human and Community Services Division (HCSD) estimates additional staffing needs of 0.50 FTE Program Officer. The HCSD Program Officer will be responsible for initial and ongoing administrative rule making, the creation and review of the grant application process, awarding grants, and creating reporting requirements to monitor compliance with state criteria.
2. Salary and benefits of for the one program officer are estimated to be \$37,097 in FY 2024 and \$37,214 in FY 2025. One-time office set up costs in FY 2024 is estimated at \$2,800, and ongoing operating costs associated with the FTE are estimated at 3% of personal services.
3. Funding for the position is 100% general fund.
4. Appropriation net of administrative costs will be available for grants to successful applicants.

- Eligible grant applicants will require access to the Homeless Management Information System (HMIS). Estimated license and user fees associated with HMIS is \$40,000 and would be included in DPHHS operating costs each year.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.50	0.50	0.50	0.50
<u>Expenditures:</u>				
Personal Services	\$37,097	\$37,214	\$38,044	\$38,882
Operating Expenses	\$43,913	\$41,116	\$41,158	\$41,166
Benefits	\$918,990	\$921,670	\$920,798	\$919,952
TOTAL Expenditures	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL Funding of Exp.	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

Technical Notes:

- Section 1 (3)(c) states that the grant application will include information on the availability of local matching funds. This is interpreted to mean that Federal funds will not be allowable as a match for state funds.

GF

Sponsor's Initials

8 Feb 23

Date

RD

Budget Director's Initials

2-8-23

Date