



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

FISCAL NOTE

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Prime Sponsors: Sen. Gardner; Gonzales Bill Status: Senate Education
Rep. Michaelson Jenet Fiscal Analyst: Josh Abram | 303-866-3561
Josh.Abram@state.co.us

Bill Topic: COLORADO WORKING GROUP ON SCHOOL SAFETY

- Summary of Fiscal Impact:
- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill creates an interagency working group on school safety in the Colorado Department of Education. The bill increases state expenditures beginning FY 2020-21.

Appropriation Summary: For FY 2020-21, the bill requires an appropriation of \$19,830 to the Colorado Department of Education an appropriation of \$40,541 to the Department of Public Safety, and an appropriation of \$3,676 to the Legislative Department.

Fiscal Note Status: The fiscal note reflects the introduced bill. The bill is recommended by the School Safety Committee.

Table 1
State Fiscal Impacts Under SB 20-023

Table with 4 columns: Category, Sub-category, FY 2020-21, FY 2021-22. Rows include Revenue (Cash Funds), Expenditures (General Fund, Centrally Appropriated, Total), Total FTE, Transfers, and TABOR Refund.

Summary of Legislation

This bill creates the 14-member Colorado Interagency Working Group on School Safety (working group) in the Colorado Department of Education (CDE). The working group, comprised of state legislators, and state and local agency officials, is tasked with increasing coordination of school safety programs across state government and reporting annually to the governor and the state legislature.

The working group includes representatives from the state departments of education, public safety, public health and environment, human services, and law, and local representatives from school districts and law enforcement. Members serve without compensation but may be reimbursed for travel expenses. The working group is required to meet at least quarterly and may contract with a consultant to facilitate the working group's efforts to optimize and align effective school safety efforts.

The School Safety Resource Center in the Department of Public Safety (DPS) serves as the clearinghouse for all materials produced by the working group, and the Division of Criminal Justice in the DPS, in consultation with the CDE, is required to provide resources for data collection, research, analysis, and publication fo the working group's findings.

The bill creates a new cash fund and allows the CDE and the working group to accept gifts, grants, and private donations. The working group is repealed September 1, 2023, following a sunset review prepared by the Department of Regulatory Agencies.

State Revenue

The bill permits the working group to accept gifts, grants, and private donations to the newly created Colorado Working Group on School Safety Cash Fund. No source of private revenue has been identified at this time.

State Expenditures

The bill increases state General Fund expenditures by \$76,091 and 0.4 FTE in FY 2020-21, and by \$83,796 and 0.5 FTE in FY 2021-22. New expenditures are displayed in Table 2 and described below.

**Table 2
Expenditures Under SB 20-023**

| Cost Components | FY 2020-21 | FY 2021-22 |
|---------------------------------------|-------------------|-------------------|
| Department of Education | | |
| Facilitator | \$17,750 | \$17,750 |
| Travel / Mileage Reimbursement | \$2,080 | \$2,080 |
| CDE - Subtotal | \$19,830 | \$19,830 |
| Department of Public Safety | | |
| Personal Services | \$33,666 | \$44,888 |
| Operating Expenses and Capital Outlay | \$6,875 | \$675 |
| Centrally Appropriated Costs* | \$12,044 | \$14,727 |
| FTE – Personal Services | 0.4 FTE | 0.5 FTE |
| DPS - Subtotal | \$52,585 | \$60,290 |
| Legislative Department | | |
| Member Per Diem | \$1,772 | \$1,772 |
| Travel / Mileage Reimbursement | \$1,904 | \$1,904 |
| Legislature Subtotal | \$3,676 | \$3,676 |
| Total | \$76,091 | \$83,796 |
| Total FTE | 0.4 FTE | 0.5 FTE |

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

Colorado Department of Education. The working group is created as a Type 2 agency in the CDE. Based on previous experience facilitating interagency work groups in the department, CDE will contract annually with an outside facilitator to assist with working group duties. The CDE will also process mileage reimbursement for 10 working group members traveling an average of 100 miles round trip 4 times annually at a rate of \$0.52 per mile.

Department of Public Safety. The Division of Criminal Justice in the DPS is required to provide resources for data collection, research, analysis, and publication of the working group's findings and reports. Based on similar work supporting the Colorado Commission on Criminal and Juvenile Justice, the DPS requires 0.5 FTE to support the new working group at CDE. Personal services are prorated in FY 2020-21 to account for the presumed August 5 effective date and General Fund pay date shift, and include standard operating expenses and capital outlay.

Legislative Department. Pursuant to Section 2-2-307 and Legislative Council Rule XII, members serving on interim task forces, committees, or commissions must receive both per diem and expenses for each day served. Four legislative members participating in four annual meetings increases expenditures in the Legislative Department by \$3,676 annually for daily per diem and travel reimbursements.

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 \$12,044 in FY 2020-21 and \$14,727 in FY 2021-22.

Effective Date

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

State Appropriations

For FY 2020-21, the bill requires General Fund appropriations in the following amounts:

- \$19,830 to the Colorado Department of Education;
- \$40,541 and 0.4 FTE to the Department of Public Safety; and
- \$3,676 to the Legislative Department.

State and Local Government Contacts

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|---------------|----------------|-----|
| Education | Human Services | Law |
| Public Health | Public Safety | |