



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

REVISED FISCAL NOTE

(replaces fiscal note dated January 15, 2020)

Drafting Number: LLS 20-0397 Date: March 4, 2020
Prime Sponsors: Sen. Gardner; Gonzales; Rep. Michaelson Jenet; Van Winkle Bill Status: Senate Appropriations 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 \$96,776 to the Department of Public Safety.

Fiscal Note Status: This revised fiscal note reflects the introduced bill, as amended by the Senate Education Committee. The bill is recommended by the School Safety Committee.

Table 1 State Fiscal Impacts Under SB 20-023

Table with 3 columns: Category, FY 2020-21, FY 2021-22. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total, Total FTE), Transfers, and TABOR Refund.

Summary of Legislation

This bill creates the 11-member Colorado Interagency Working Group on School Safety (working group) in the Department of Public Safety (DPS). The working group, comprised of 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 those appointed by the Governor 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 General Assembly may appropriate money to the working group for a consultant if requested. The working group is required to study and implement recommendations of the 2019 Office of the State Auditor's report regarding school safety, among other required duties

The School Safety Resource Center in the 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 for the working group's findings.

The bill creates a new cash fund and allows the DPS and the working group to accept gifts, grants, and private donations. The working group is repealed September 1, 2022, 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 \$109,269 and 0.5 FTE in FY 2020-21, and by \$106,748 and 0.5 FTE in FY 2021-22 to the DPS. New expenditures are displayed in Table 2 and described below.

**Table 2
 Expenditures Under SB 20-123**

	FY 2020-21	FY 2021-22
Department of Public Safety		
Personal Services	\$41,148	\$44,888
Operating	\$1,100	\$700
Capital Outlay	\$6,200	-
Facilitation	\$45,000	\$45,000
Member Travel & Expenses	\$3,328	\$3,328
Centrally Appropriated Costs*	\$12,493	\$12,832
FTE – Personal Services	0.5 FTE	0.5 FTE
Total Cost	\$109,269	\$106,748
Total FTE	0.5 FTE	0.5 FTE

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

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. The department also requires funding to reimburse members for travel and other expenses.

Facilitation. The DPS will contract with a consultant to facilitate working group meetings and to assist in the identification and prioritization of school safety issues. Assuming roughly 50 hours of contracted services for each of 4 quarterly meetings at a contract rate of \$225 per hour, facilitation of the working group is estimated to require \$45,000 per year.

Consultant Services. If requested by the working group, the General Assembly may appropriate additional resources for contracting with an outside consultant. Once convened, the working group may elect to request additional funding either through a supplemental funding request in FY 2020-21, or as part of the DPS budget request for FY 2021-22. Depending on the type of consultant services, this additional state expenditure is estimated between \$45,000 and \$130,000.

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, and leased space are estimated to be \$12,493 in FY 2020-21 and \$12,832 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 a General Fund appropriation of \$96,776 to the Department of Public Safety and 0.5 FTE.

State and Local Government Contacts

Education
Law
Regulatory Agencies

Governor
Public Health
School Districts

Human Services
Public Safety
Treasury