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FINAL FISCAL NOTE

Drafting Number: LLS 20-0397 Date: September 16, 2020
Prime Sponsors: Sen. Gardner; Gonzales Bill Status: Signed into Law
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Bill Topic: COLORADO WORKING GROUP ON SCHOOL SAFETY

- Summary of Fiscal Impact: State Revenue, State Expenditure (conditional), 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 conditionally increases state expenditures beginning FY 2020-21.

Appropriation Summary: None required. For FY 2020-21, the bill increases state expenditures by \$109,269 in the Department of Public Safety, contingent on the department identifying sufficient funding to cover the costs to convene the working group.

Fiscal Note Status: This final fiscal note reflects the enacted bill.

Table 1 Conditional State Fiscal Impacts Under SB 20-023

Table with 3 columns: Category, FY 2020-21, FY 2021-22. Rows include Revenue, Expenditures (Cash Funds, 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 bill can only be implemented if the DPS identifies sufficient funding to cover the costs associated with the working group.

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 Colorado Department of Education, 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 DPS and the working group to accept gifts, grants, and private donations. The working group is repealed September 1, 2022³, 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 or amount of private revenue has been identified at this time.

State Expenditures

Contingent on the DPS identifying sufficient funding to cover the costs of the working group, the bill increases state 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. The fiscal note assumes that the costs of the task force will be paid using existing appropriations or gifts, grants, and donations to the DPS, if either or both sources of funding are available for this purpose.

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

	FY 2020-21	FY 2021-22
Department of Public Safety		
Personal Services	\$41,148	\$44,888
Operating Expenses	\$1,100	\$700
Capital Outlay Costs	\$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 include employee insurance, short term disability and supplemental employee retirement payments.

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 bill specifies that the DPS may 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 cost \$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 or as part of the annual budget process. Depending on the type of consultant services, this additional state expenditure is estimated between \$45,000 and \$130,000.

Effective Date

The bill was signed into law by the Governor and took effect July 7, 2020.

State and Local Government Contacts

Education	Governor	Human Services
Law	Public Health	Public Safety
Regulatory Agencies	School Districts	Treasury