

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE OFFICE OF SCHOOL SAFETY, AND, IN CONNECTION THEREWITH, REQUIRING THE DIRECTOR OF THE OFFICE OF SCHOOL SAFETY TO APPOINT A GRANTS MANAGER, CREATING A CRISIS RESPONSE UNIT WITHIN THE OFFICE OF SCHOOL SAFETY, SPECIFYING THAT THE OFFICE OF SCHOOL SAFETY HAS OVERSIGHT OVER THE SCHOOL SAFETY RESOURCE CENTER, SPECIFYING THAT THE SCHOOL ACCESS FOR EMERGENCY RESPONSE GRANT PROGRAM IS ADMINISTERED BY THE OFFICE OF SCHOOL SAFETY, AND MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Bridges and Kirkmeyer
Reps. Bird and Bockenfeld

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Date Prepared: March 31, 2023

Appropriation Items of Note

Appropriation Already Added to Bill, No Amendment in Packet

General Fund Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/31/23.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that appropriates a total of \$25.1 million to the Department of Public Safety for FY 2023-24, including \$19.7 million General Fund, \$5.0 million cash funds from the School Access for Emergency Response Grant Program Cash Fund, \$250,000 cash funds from the Marijuana Tax Cash Fund, and \$146,491 cash funds from the School Safety Resource Center Cash Fund. This provision also states that the appropriation is based on the assumption that

the Department will require 18.1 FTE.

Points to Consider*General Fund Impact*

The Joint Budget Committee (JBC) has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2023-24 budget package \$9.4 million General Fund to be appropriated for implementation of this bill.

The reengrossed bill as approved by the Senate on third reading includes an appropriation of \$19.7 million General Fund. Of this amount, \$313,951 General Fund is ongoing and was included in the introduced bill to reflect appropriations in the Executive Director's Office that were incorrectly omitted from the placeholder due to a technical error. Second reading amendments in the Senate included an additional increase of \$10.0 million General Fund for the School Security Disbursement Grant Program on a one-time basis, reducing the \$469.0 million set aside for one-time General Fund obligations by that amount.