



**Legislative Council Staff**  
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# Fiscal Note

<b>Drafting Number:</b>	LLS 23-0902	<b>Date:</b>	March 31, 2023
<b>Prime Sponsors:</b>	Sen. Bridges; Kirkmeyer Rep. Bird; Bockenfeld	<b>Bill Status:</b>	House Appropriations
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**Bill Topic:**                   **CREATION OF OFFICE OF SCHOOL SAFETY**

<b>Summary of Fiscal Impact:</b>	<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
	<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government
	<input type="checkbox"/> State Transfer	<input type="checkbox"/> Statutory Public Entity

**Budget package bill.** The bill creates the Office of School Safety, a new crisis response unit, and provides funding for school safety related programs. The bill increases state expenditures on an ongoing basis.

**Appropriation Summary:** For FY 2023-24, the bill includes an appropriation of \$25.1 million for the Department of Public Safety.

**Fiscal Note Status:** The revised fiscal note reflects the reengrossed bill. The bill was recommended by the Joint Budget Committee as part of its FY 2023-24 budget package.

**Table 1**  
**State Fiscal Impacts Under SB 23-241**

		<b>Budget Year FY 2023-24</b>	<b>Out Year FY 2024-25</b>
<b>Revenue</b>		-	-
<b>Expenditures</b>	General Fund	\$19,715,551	\$3,489,746
	Cash Funds	\$5,396,491	\$5,396,491
	<b>Total Expenditures</b>	<b>\$25,112,042</b>	<b>\$8,886,237</b>
	<b>Total FTE</b>	<b>18.1 FTE</b>	<b>18.8 FTE</b>
<b>Transfers</b>		-	-
<b>Other Budget Impacts</b>	General Fund Reserve	\$2,957,333	\$523,462

## Summary of Legislation

The bill creates the Office of School Safety (office) in the Department of Public Safety (DPS) and charges the office with:

- overseeing the School Safety Resource Center (SSRC);
- implementing a newly created crisis response unit to assist schools in responding to a crisis or emergency event; and
- overseeing the School Access for Emergency Response Grant Program (SAFER), which is currently in the Division of Homeland Security in DPS.

The bill requires that the director of the office must appoint a grants manager to obtain funds and grants related to school safety. It also makes one-time SSRC reporting requirements permanent, and specifies that the school security disbursement program funds may be used to implement a co-responder or school resource officer program.

## State Expenditures

The bill increases state expenditures in DPS by \$25.1 million in FY 2023-24 and \$8.9 million in FY 2024-25, paid from the General Fund and a variety of cash funds. Of this amount, \$6.7 million represents funding for existing programs, as the bill includes both appropriations for existing programs and additional funding for the programs discussed below. New staff costs are prorated in the first year.

**Table 2**  
**Expenditures Under SB 23-241**

	<b>FY 2023-24</b>	<b>FY 2024-25</b>
<b>Department of Public Safety</b>		
Existing Programs (10.3 FTE)	\$6,715,321	\$6,715,321
Administrative Services (4.0 FTE)	\$949,290	\$991,422
Crisis Response Unit (4.0 FTE)	\$1,144,023	\$876,079
Threat Assessment (0.5 FTE)	\$303,408	\$303,415
School Security Disbursement Grants	\$16,000,000	-
<b>Total Cost</b>	<b>\$25,112,042</b>	<b>\$8,886,237</b>
<b>Total FTE</b>	<b>18.1 FTE</b>	<b>18.8 FTE</b>

**Existing school safety programs.** The bill includes the appropriation for existing school safety programs in the SSRC, which is \$6.7 million and 10.3 FTE. Funding for these programs is not included in the Long Bill, and is assumed to be appropriated in this bill.

**Administrative services.** The bill includes funding for 2.0 FTE for administrative support for the office, including the office director and grant support, and 1.0 FTE to support the new office in the Executive Director’s Office. It also provides an increase of \$460,000 and 1.0 FTE for the SSRC. Costs include associated employee insurance and indirect costs.

**Crisis response unit.** The bill includes about \$1.1 million for the new crisis response unit, which will be staffed by 4.0 FTE. The unit will assist schools with responding to emergency situations.

**Threat assessment.** The bill includes about \$303,000 to provide threat assessment training for school threat assessment teams. A portion of the funding will cover the cost of 0.5 FTE for data collection and research related to the effectiveness of threat assessments and interventions; the remainder is used for training.

**School security disbursement grants.** In FY 2023-24 only, the bill includes \$16.0 million for the existing School Security Disbursement Program, which provides grants for schools to improve security and provide training.

## Other Budget Impacts

**General Fund reserve.** Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

## Effective Date

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

## State Appropriations

For FY 2023-24, the bill includes the following appropriations to the Department of Public Safety, and 18.1 FTE:

- \$19,715,551 from the General Fund;
- \$5,000,000 from the School Access for Emergency Response Grant Program Cash Fund;
- \$250,000 from the Marijuana Tax Cash Fund; and
- \$146,491 from the School Safety Resource Center Cash Fund.

## State and Local Government Contacts

Joint Budget Committee Staff