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FINAL FISCAL NOTE

Drafting Number: LLS 18-0556 Date: July 25, 2018
Prime Sponsors: Rep. Singer; Michaelson Jenet; Sen. Gardner; Fields Bill Status: Signed into Law
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Bill Topic: SAFE2TELL PROGRAM NEW DUTIES & ANNUAL REPORT

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

This bill requires additional Safe2Tell program training and data collection. This bill increases state expenditures and state and local government workload on an ongoing basis.

Appropriation Summary: For FY 2018-19, this bill includes an appropriation of \$164,920 to the Department of Law.

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

Table 1 State Fiscal Impacts Under HB 18-1434

Table with 3 columns: Category, FY 2018-19, FY 2019-20. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total, Total FTE), Transfers, and TABOR Refund.

Summary of Legislation

This bill expands Safe2Tell program duties to:

- provide training and support to all preschool, elementary, and secondary school and school districts (schools) regarding school safety. This training is to include answering questions and discussing reports received by the program;
- provide training materials to schools aimed at preventing the misuse of the program;
- provide technical assistance and support to law enforcement and school officials when misuse of the program occurs; and
- analyze and follow-up with law enforcement and schools to determine the outcome of a report made to the program.

On or before December 1, 2019 and each December thereafter, the program must analyze data from the previous year and prepare a written report for the General Assembly. The report must include:

- a summary of outcomes and actions taken on Safe2Tell reports;
- the number of Safe2Tell reports;
- the number of incidents of program misuse;
- data on reports involving a single incident;
- data on reports of a threat against or to cause harm to another person;
- the number of instances where a reporting party was in crisis and was reporting to obtain assistance, including the amount of time it took to identify the reporter and respond to him or her;
- information on the effectiveness of the Safe2Tell dispatch center; and
- program improvement recommendations.

Background and Assumptions

Senate Bill 14-002 created the Safe2Tell program, which is administered by the Department of Law and allows for anonymous reports to be made by students, parents, school staff, and other community members concerning their safety and the safety of others. The program also provides training to law enforcement dispatch centers, school districts, and other entities on awareness and response tips. Training on the prevention of system misuse and false reporting is not currently provided.

State Expenditures

This bill increases General Fund expenditures by \$204,134 and 1.6 FTE in FY 2018-19 and \$219,918 and 2.0 FTE in FY 2019-20 and beyond. These impacts are shown in Table 2 and discussed below. Workload also increases for the Department of Public Safety.

Table 2
Expenditures Under HB 18-1434

	FY 2018-19	FY 2019-20
Department of Law		
Personal Services	\$93,722	\$112,466
Operating Expenses and Capital Outlay Costs	\$10,926	\$1,900
Cell Phone	\$960	\$960
Travel and Per Diem	\$9,312	\$9,312
Training Materials	\$50,000	\$50,000
Centrally Appropriated Costs*	\$39,214	\$45,280
FTE – Personal Services	1.6 FTE	2.0 FTE
Total Cost	\$204,134	\$219,918
Total FTE	1.6 FTE	2.0 FTE

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

Department of Law. Beginning in FY 2018-19, the Department of Law requires 2.0 FTE for a training specialist and a data analyst. The training specialist is needed to conduct additional statewide training to schools and law enforcement on the Safe2Tell program and the prevention of false reporting and other system misuse. The data specialist will conduct outreach with schools and law enforcement on the collection of Safe2Tell data, analyze Safe2Tell data, and prepare relevant reports. Standard operating and capital outlay costs are included for furniture and computers, along with travel and per diem expenses and a cell phone for the training specialist. Costs in FY 2018-19 are prorated for the bill's effective date and the General Fund payday shift.

Beginning FY 2018-19, \$50,000 is needed per year for the production and distribution of education materials on preventing misuse of the Safe2Tell program to schools statewide. This cost is based on current costs to produce and distribute program awareness and education materials.

Department of Public Safety. This bill may increase workload for the Department of Public Safety to work with the Safe2Tell program to provide information related to response times and system misuse impacts. This impact is assumed to be minimal.

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 \$39,214 in FY 2018-19 and \$45,280 in FY 2019-20.

Local Government

Beginning in FY 2018-19, this bill increases local government workload as described below.

Law enforcement agencies. This bill increases local law enforcement agency workload to work with the Safe2Tell program to provide information related to response times and system misuse impacts. This impact is assumed to be minimal.

School districts. This bill increases school and school district workload to attend any additional trainings offered by Safe2Tell program staff and to distribute training materials to prevent the misuse of the program. Workload also increases to provide information related to information related to report responses and system misuse. This impact is assumed to be minimal.

Effective Date

This bill was signed into law by the Governor on May 24, 2018, and takes effect August 8, 2018, assuming no referendum petition is filed.

State Appropriations

For FY 2018-19, this bill includes an appropriation of \$164,920 from the Marijuana Tax Cash Fund and an allocation of 1.6 FTE to the Department of Law.

State and Local Government Contacts

Education
Public Safety

Information Technology
School Districts

Law