



Legislative Council Staff
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Final Fiscal Note

Drafting Number: LLS 22-0900 Date: July 25, 2022
Prime Sponsors: Sen. Buckner; Cooke Bill Status: Signed into Law
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Bill Topic: RESOURCES TO INCREASE COMMUNITY SAFETY

- Summary of Fiscal Impact:
State Revenue (unchecked)
State Expenditure (checked)
State Transfer (checked)
TABOR Refund (unchecked)
Local Government (checked)
Statutory Public Entity (unchecked)

This bill requires that the Department of Public Safety (DPS) implement three new grant programs to improve community safety and law enforcement, and host a statewide crime prevention forum. The bill increases state expenditures through FY 2024-25.

Appropriation Summary: For FY 2022-23, the bill includes appropriations totaling \$15,300,000 to the Department of Public Safety.

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

Table 1
State Fiscal Impacts Under SB 22-145

Table with 4 columns: Category, Sub-category, Budget Year FY 2022-23, and Out Year FY 2023-24. Rows include Revenue, Expenditures (General Fund, Cash Funds, Centrally Appropriated, Total Expenditures, Total FTE), Transfers (General Fund, Cash Funds, Net Transfer), and Other Budget Impacts (General Fund Reserve).

1 Funding for the program is transferred to the grant programs cash funds each year via an appropriation from the General Fund.

Summary of Legislation

This bill requires that the Division of Criminal Justice in the Department of Public Safety (DPS) implement three new grant programs and host a statewide crime prevention forum. Each grant program includes the creation of an advisory committee to assist with recommendations for grant awards, and separate cash funds for use by the division for all direct and indirect costs of implementing the programs. For FY 2022-23 and FY 2023-24, the bill requires that the General Assembly appropriate funding from the General Fund to the cash funds, which are continuously appropriated to the DPS. The division may also accept gifts, grants, or private donations. The division must develop policies and procedures for grant application, review and award, and ensure ease of access for small and rural applicants. The three grant programs, described in more detail below, are repealed on January 1, 2025.

Multidisciplinary Crime Prevention and Crisis Intervention Grant Program. This program provides grants for community-based, multidisciplinary approaches to crime prevention and crisis intervention in areas where crime is disproportionately high. Community-based nonprofits, mental health centers, local health or human services agencies, third-party grant administrators, and law enforcement agencies may apply for grants. The bill requires an appropriation of \$7.5 million per year in both FY 2022-23 and FY 2023-24.

Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program. This program provides grants to assist law enforcement agencies to address workforce shortages and improve training for P.O.S.T. certified officers. Grants must supplement, not supplant, existing expenses for recruitment and training. The bill requires an appropriation of \$3.75 million per year in both FY 2022-23 and FY 2023-24.

State's Mission for Assistance in Recruiting and Training (SMART) Grant Program. This program provides grants to law enforcement agencies to increase the number and training of officers who are representative of the communities they serve. The bill requires an appropriation of \$3.75 million per year in both FY 2022-23 and FY 2023-24.

Project management team. The division must create a project management team to coordinate, manage, and oversee the grant programs. The bill requires an appropriation of \$200,000 per year in both FY 2022-23 and FY 2023-24 for the necessary personnel.

Crime prevention forum. In addition to the programs in this bill, Senate Bill 22-001 creates the Crime Prevention Through Safer Streets Grant Program. Before September 1, 2022, the division must host a statewide crime prevention forum related to all four grant programs. The bill requires an appropriation of \$100,000 to the DPS in FY 2022-23.

State Revenue

The bill may increase state revenue from gifts, grants, or private donations. No amount has been identified. This revenue is not subject to TABOR.

State Transfers

The bill requires the following amounts be transferred annually via an appropriation from the General Fund in both FY 2022-23 and FY 2023-24:

- \$7,500,000 to the Multidisciplinary Crime Prevention and Intervention Grant Program Cash Fund;
- \$3,750,000 to the Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program Cash Fund; and
- \$3,750,000 to the State’s Mission for Assistance in Recruiting and Training (SMART) Grant Program Cash Fund.

State Expenditures

The bill increases state expenditures in Division of Criminal Justice in the DPS by \$15.3 million in FY 2022-23, and by \$15.2 million in FY 2023-24 from the General Fund and from three cash funds. Personal services costs in FY 2022-23 are prorated for the General Fund pay date shift. Expenditures are shown in Table 2 and detailed below.

**Table 2
Expenditures in the Department of Public Safety Under SB 22-145**

Cost Components	FY 2022-23	FY 2023-24
Grant Programs		
Personal Services	\$398,925	\$435,192
Operating Expenses	\$8,775	\$8,775
Capital Outlay Costs	\$43,400	-
Centrally Appropriated Costs	\$147,309	\$154,758
Grant Awards	\$14,401,591	\$14,401,275
FTE – Personal Services	6.0 FTE	6.5 FTE
Grant Programs Subtotal	\$15,000,000	\$15,000,000
Project Management & Crime Prevention Forum		
Personal Services	\$137,155	\$149,623
Operating Expenses	\$2,700	\$2,700
Capital Outlay Costs	\$12,400	-
Other Operating Expenses	\$47,745	\$47,677
Crime Prevention Forum	\$100,000	-
Centrally Appropriated Costs	\$59,094	\$50,824
FTE – Personal Services	1.8 FTE	2.0 FTE
Project Management & Forum Subtotal	\$359,094	\$250,824
Total	\$15,359,094	\$15,250,824
Total FTE	7.8 FTE	8.5 FTE

Personal services. The Division of Criminal Justice will administer three grant programs serving a diverse population of applicants, including local governments, nonprofit organizations, and over 250 local law enforcement agencies. Based on the division's experience administering similar federal grant programs, the anticipated grant awards require staff for case management and accounting.

Grants. Grants from the programs are the largest expenditure in the bill. After direct and indirect costs, about \$14.4 million is available in both fiscal years for grants.

Project management team. The division must add management and administrative staff to create a project team to coordinate, manage, and oversee the grant programs. A program manager and an administrative support staff will work with department directors to create program rules, staff and support multiple advisory committees, and host a statewide crime prevention. The bill also includes about \$47,000 per year for other operating expenses, based on the assumption that the General Assembly must directly appropriate \$200,000 per year to support the project management team.

Crime prevention forum. The division is required to host the forum in 2022 and receive a one-time appropriation of \$100,000 for this work.

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, shown in Table 2, include employee insurance, supplemental employee retirement payments, and indirect cost recoveries. For the new grant programs in the bill, it is assumed that money transferred to the program cash funds will be used to cover these costs. For the project management team, it is assumed that these costs will be in addition to the appropriation required in the bill.

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 beginning in FY 2022-23. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by \$2,295,000 in FY 2022-23 and \$2,280,000 in FY 2023-24, which will decrease the amount of General Fund available for other purposes.

Local Government

Local governments and law enforcement agencies may apply for grants from the programs, increasing local revenue and workload to implement projects for which grants are received.

Effective Date

The bill was signed into law by the Governor and took effect May 20, 2022.

State Appropriations

For FY 2022-23, the bill includes the following appropriations totaling \$15.3 million from the General Fund:

- \$7,500,000 to the Multidisciplinary Crime Prevention and Crisis Intervention Grant Program Cash Fund;
- \$3,750,000 to the Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program Cash Fund;
- \$3,750,000 to the State’s Mission for Assistance in Recruiting and Training (SMART) Grant Program Cash Fund;
- \$300,000 and 1.8 FTE to the Department of Public Safety.

State and Local Government Contacts

Information Technology

Public Safety