



**Legislative  
Council Staff**

*Nonpartisan Services for Colorado's Legislature*

**FISCAL NOTE**

**Drafting Number:** LLS 20-0396  
**Prime Sponsors:**

**Date:** October 28, 2019  
**Bill Status:** Bill Request  
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**Bill Topic:** **CONSULTANT TO ALIGN STATE SCHOOL SAFETY PROGRAMS**

**Summary of  
Fiscal Impact:**

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

This bill requires the Departments of Education, Public Safety, Public Health and Environment, and Law to contract with a consultant to study issues related to school safety programs. This bill will increase state expenditures through FY 2023-24.

**Appropriation  
Summary:**

For FY 2020-21, this bill requires an appropriation of \$457,975 for the Departments of Education and Public Safety.

**Fiscal Note  
Status:**

This fiscal note reflects the bill draft as requested by the School Safety Committee.

**Table 1  
State Fiscal Impacts Under Bill 10**

|                     |                        | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
|---------------------|------------------------|-------------------|-------------------|
| <b>Revenue</b>      |                        | -                 | -                 |
| <b>Expenditures</b> | General Fund           | \$457,975         | \$51,763          |
|                     | Centrally Appropriated | \$9,401           | \$15,433          |
|                     | <b>Total</b>           | <b>\$467,376</b>  | <b>\$67,196</b>   |
|                     | <b>Total FTE</b>       | <b>0.3 FTE</b>    | <b>0.5 FTE</b>    |
| <b>Transfers</b>    |                        | -                 | -                 |
| <b>TABOR Refund</b> |                        | -                 | -                 |

**Summary of Legislation**

The bill requires the departments of Education, Public Safety, Public Health and Environment, and Law to contract with a consultant in order to study and implement recommendations of the state auditor, and to align school safety programs across the state.

The Colorado Department of Education (CDE) must issue a request for proposals (RFP) to select the consultant. The School Safety Resource Center in the Department of Public Safety (DPS) must serve as a clearinghouse for any school safety materials developed and the Division of Criminal Justice in the DPS must assist the four departments and the consultant to provide resources for data collection, research, and analysis. The bill is repealed September 1, 2025

**State Expenditures**

This bill will increase General Fund expenditures to the Department of Education by \$428,050 in FY 2020-21 and will increase General Fund expenditures in the Department of Public Safety by \$39,326 and 0.3 FTE in FY 2020-21 and by \$67,196 and 0.5 FTE in FY 2021-22, as shown in Table 2. The bill will also increase workload for the Departments of Education, Public Safety, Public Health and Environment, and Law, as described below.

**Table 2  
 Expenditures Under Bill 10**

| <b>Cost Components</b>             | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
|------------------------------------|-------------------|-------------------|
| <b>Department of Public Safety</b> |                   |                   |
| Personal Services                  | \$29,925          | \$44,888          |
| Operating Expenses                 | -                 | \$675             |
| Capital Outlay Costs               | -                 | \$6,200           |
| Centrally Appropriated Costs*      | \$9,401           | \$15,433          |
| FTE – Personal Services            | 0.3 FTE           | 0.5 FTE           |
| <b>(Subtotal)</b>                  | <b>\$39,326</b>   | <b>\$67,196</b>   |
| <b>Department of Education</b>     |                   |                   |
| Consultant                         | \$428,050         | -                 |
| <b>(Subtotal)</b>                  | <b>\$428,050</b>  | <b>-</b>          |
| <b>Total</b>                       | <b>\$467,376</b>  | <b>\$67,196</b>   |
| <b>Total FTE</b>                   | <b>0.3 FTE</b>    | <b>0.5 FTE</b>    |

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

**Department of Public Safety.** The Division of Criminal Justice in the DPS is required to provide resources for data collection, research, and analysis. The division does not currently have expertise researching and analyzing school safety. Based on similar work supporting the Colorado Commission on Criminal and Juvenile Justice, the DPS requires 0.5 FTE to support the school safety consultant and the other state departments. Personal services are prorated in FY 2020-21 to account for the presumed August 5 effective date, for the General Fund pay date shift, and include standard operating expenses and capital outlay.

**RFP and consultant.** Expenditures in the CDE will increase in FY 2020-21 to issue an RFP and contract with a consultant.

**Working group.** Starting in FY 2020-21, workload for the CDE, DPS, and the departments of Public Health and Environment and Law will increase to work with the consultant to study school safety issues. This workload can be accomplished within existing appropriations.

**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 \$9,401 in FY 2020-21, and \$15,433 in FY 2021-22.

## Effective Date

This bill does not contain an effective date. The fiscal note assumes that the bill will take effect August 5, 2020, if the General Assembly adjourns on May 6, 2020, as scheduled, and no referendum petition is filed.

## State Appropriations

For FY 2020-21, this bill requires the following General Fund appropriations:

- \$428,050 to the Department of Education; and
- \$29,925 and 0.3 FTE to the Department of Public Safety.

## State and Local Government Contacts

|                               |                        |     |
|-------------------------------|------------------------|-----|
| Education                     | Information Technology | Law |
| Public Health And Environment | Public Safety          |     |