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Fiscal Note

Drafting Number: LLS 22-0329 **Date:** March 7, 2022
Prime Sponsors: Rep. Michaelson Jenet; Larson **Bill Status:** House Education
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Bill Topic: SUNSET CO INTERAGENCY WORKING GROUP ON SCHOOL SAFETY

Summary of Fiscal Impact:

<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

Sunset Bill. This bill continues the Colorado Interagency Working Group on School Safety in the Department of Public Safety, which is scheduled to repeal on September 1, 2022. The bill will increase state expenditures on an ongoing basis starting in FY 2023-24. The program is continued indefinitely.

Appropriation Summary: For FY 2022-23, the bill requires an appropriation of \$160,000 to the Department of Public Safety.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under HB 22-1274

		Budget Year FY 2022-23	Out Year FY 2023-24
New Impacts			
Revenue		-	-
Expenditures	General Fund	\$160,000	\$225,032
	Centrally Appropriated	\$24,000	\$34,794
	Total Expenditures	\$184,000	\$259,826
	Total FTE	0.3 FTE	0.5 FTE
Other Budget Impacts	General Fund Reserve	\$24,000	\$33,755

Continuing Impacts

Revenue	-	-
Expenditures	-	-
Other Budget Impacts	-	-

¹ Table 1 shows the new impacts resulting from changes to the program under the bill, and the continuing impacts from extending the program beyond its current repeal date. Because the bill continues a program without making any changes, there are no new impacts. The continuing program impacts will end if the bill is not passed and the program is allowed to repeal.

Summary of Legislation

The bill continues the Colorado Interagency Working Group on School Safety in the Department of Public Safety (DPS) indefinitely. It is currently set to repeal September 1, 2022. The bill requires the General Assembly to appropriate \$160,000 to the DPS in FY 2022-23 and requires the DPS to convene the first meeting of the working group by December 31, 2022.

Background

Senate Bill 20-023 created the Colorado Interagency Working Group on School Safety in the DPS to study and implement recommendations for the 2019 Office of the State Auditor's report regarding school safety, among other required duties. The bill specified that the working group could not meet until the DPS identified sufficient funding to cover the costs of the working group. According to the 2021 Sunset Report, the DPS did not receive sufficient funding and therefore, the working group never met. For more information, visit the Sunset Report here:

https://drive.google.com/file/d/1-stVO6CDCUEZoWMUoG_LRh305uQyzNZu/view

State Expenditures

The bill increases state expenditures in the DPS by \$184,000 in FY 2022-23 and \$259,826 in FY 2023-24 from the General Fund. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under HB 22-1274

	FY 2022-23	FY 2023-24
Department of Public Safety		
Personal Services	\$31,104	\$46,029
Operating Expenses	-	\$675
Capital Outlay Costs	\$6,200	-
Facilitation	\$33,750	\$45,000
Member Travel & Expenses	\$2,496	\$3,328
Consultant Services	\$86,450	\$130,000
Centrally Appropriated Costs ¹	\$24,000	\$34,794
Total Cost	\$184,000	\$259,826
Total FTE	0.3 FTE	0.5 FTE

¹ Centrally appropriated costs are not included in the bill's appropriation.

Staffing costs. The Division of Criminal Justice in the DPS is required to provide resources for data collection, research, analysis, and publication of the working group's findings and reports. Based on similar work supporting the Colorado Commission on Criminal and Juvenile Justice, the DPS requires 0.5 FTE to support the new working group. The fiscal note assumes that staff will start on October 1st in the first year.

Travel reimbursement. Costs in the DPS will increase to reimburse members for travel and other expenses at \$0.52 per mile. Costs in the first year are prorated for the assumption that there will be three meetings in FY 2022-23.

Facilitation. The bill specifies that the DPS may contract with a consultant to facilitate working group meetings and to assist in the identification and prioritization of school safety issues. Assuming roughly 50 hours of contracted services for each of 4 quarterly meetings at a contract rate of \$225 per hour, facilitation of the working group is estimated to cost \$45,000 per year. Costs are prorated for the assumption that there will be three meetings in FY 2022-23.

Consultant services. If requested by the working group, the General Assembly may appropriate additional resources for contracting with an outside consultant. Because the bill requires the General Assembly to appropriate \$160,000, the fiscal note assumes that \$86,450 will go towards hiring a consultant in FY 2022-23. The fiscal note assumes that this is sufficient for the first year and that \$130,000 is required in FY 2023-24 and future years.

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 shown in Table 2.

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 as shown in Table 1, which will decrease the amount of General Fund available for other purposes.

Effective Date

The bill takes effect 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

State Appropriations

The bill requires an appropriation of \$160,000 from the General Fund to the Department of Public Safety, and 0.3 FTE.

State and Local Government Contacts

Public Safety