



**Legislative
Council Staff**

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FISCAL NOTE

Drafting Number: LLS 20-0397
Prime Sponsors:

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Bill Status: Bill Request
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Bill Topic: **COLORADO WORKING GROUP ON SCHOOL SAFETY**

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

The bill creates an interagency working group on school safety in the Colorado Department of Education. The bill increases state expenditures beginning FY 2020-21.

Appropriation Summary: For FY 2020-21, the bill requires an appropriation of \$19,830 to the Colorado Department of Education and an appropriation of \$40,541 to the Department of Public Safety.

Fiscal Note Status: The fiscal note reflects the draft bill requested by the School Safety Committee.

**Table 1
State Fiscal Impacts Under Bill 11**

		FY 2020-21	FY 2021-22
Revenue	Cash Funds	-	-
Expenditures	General Fund	\$60,371	\$65,393
	Centrally Appropriated	\$12,044	\$14,727
	Total	\$72,415	\$80,120
	Total FTE	0.4 FTE	0.5 FTE
Transfers		-	-
TABOR Refund		-	-

Summary of Legislation

This bill creates the ten-member Colorado Interagency Working Group on School Safety (working group) in the Colorado Department of Education (CDE). The working group, comprised of state and local agency officials, is tasked with increasing coordination of school safety programs across state government and reporting annually to the governor and the state legislature.

The working group includes representatives from the state departments of education, public safety, public health and environment, human services, and law, and local representatives from school districts and law enforcement. Members serve without compensation but may be reimbursed for travel expenses. The working group is required to meet at least quarterly and may contract with a consultant to facilitate the working group's efforts to optimize and align effective school safety efforts.

The School Safety Resource Center in the Department of Public Safety (DPS) serves as the clearinghouse for all materials produced by the working group, and the Division of Criminal Justice in the DPS, in consultation with the CDE, is required to provide resources for data collection, research, analysis, and publication for the working group's findings.

The bill creates a new cash fund and allows the CDE and the working group to accept gifts, grants, and private donations. The working group is repealed September 1, 2023, following a sunset review prepared by the Department of Regulatory Agencies.

State Revenue

The bill permits the working group to accept gifts, grants, and private donations to the newly created Colorado Working Group on School Safety Cash Fund. No source of private revenue has been identified at this time.

State Expenditures

The bill increases state General Fund expenditures by \$72,415 and 0.4 FTE in FY 2020-21, and by \$80,120 and 0.5 FTE in FY 2021-22. New expenditures are displayed in Table 2 and described below.

**Table 2
 Expenditures Under Bill 11**

Cost Components	FY 2020-21	FY 2021-22
Department of Education		
Facilitator	\$17,750	\$17,750
Travel / Mileage Reimbursement	\$2,080	\$2,080
CDE - Subtotal	\$19,830	\$19,830
Department of Public Safety		
Personal Services	\$33,666	\$44,888
Operating Expenses and Capital Outlay	\$6,875	\$675
Centrally Appropriated Costs*	\$12,044	\$14,727
FTE – Personal Services	0.4 FTE	0.5 FTE
DPS - Subtotal	\$52,585	\$60,290
Total	\$72,415	\$80,120
Total FTE	0.4 FTE	0.5 FTE

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

Colorado Department of Education. The working group is created as a Type 2 agency in the CDE. Based on previous experience facilitating interagency work groups in the department, CDE will contract annually with an outside facilitator to assist with working group duties. The CDE will also process mileage reimbursement for 10 working group members traveling an average of 100 miles round trip 4 times annually at a rate of \$0.52 per mile.

Department of Public Safety. 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 at CDE. Personal services are prorated in FY 2020-21 to account for the presumed August 5 effective date and General Fund pay date shift, and include standard operating expenses and capital outlay.

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 \$12,044 in FY 2020-21 and \$14,727 in FY 2021-22.

Effective Date

The bill does not include an effective date. This fiscal note assumes the bill takes 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, the bill requires General Fund appropriations in the following amounts:

- \$19,830 to the Colorado Department of Education; and
- \$40,541 and 0.4 FTE to the Department of Public Safety.

State and Local Government Contacts

Education	Human Services	Law
Public Health	Public Safety	