

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING EXPENDITURES TO BE MADE BY THE DEPARTMENT OF PUBLIC SAFETY.

Prime Sponsors: Representative Schafer S.
Senator Newell

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Summary of Amendments Made to the Bill After the 2/22/10 Legislative Council Staff Fiscal Note Was Prepared

None.

JBC Staff Concurrence with Legislative Council Staff Fiscal Note

Concurs

Does Not Concur

Updated Analysis

Reason for the Non-Concurrence

The February 22, 2010 fiscal note assumes that the General Fund the Division of Public Safety will save by charging fees for training programs and conferences could be applied to activities that have recently been eliminated in H.B. 10-1312 (the supplemental bill).

JBC staff does not concur with this assessment. The provisions of this bill are unrelated to any of the cuts in House Bill 10-1312. House Bill 10-1336 provides a new revenue source to the School Safety Resource Center but no new duties. JBC staff believes that General Fund dollars provided for the School Safety Resource Center in the Long Bill should be reduced by a like amount to the estimated new revenue source.

The reductions to the School Resource Center Services program within the Division of Public Safety in House Bill 10-1312 (Sent to Governor as of March 9, 2010) totaled \$95,063 and 1.0 FTE, and consisted of the following:

- \$43,800 and 1.0 FTE for an Outreach Consultant FTE position that was to be hired to provide outreach to schools and other stakeholders regarding physical safety and security in schools.
- \$40,000 from an Interagency Agreement for Research and Development services from the Center for the Study and Prevention of Violence (CSPV) at the University of Colorado.
- \$6,263 for a one-time statewide furlough impact.

FY 2009-10 Appropriations to the School Safety Resource Center			
Cost Components	FY 2009-10 Appropriation in S.B. 09-259	FY 2009-10 Adjustment in H.B. 10-1312	FY 2009-10 Appropriation After H.B. 10-1312
Personal Services	\$287,406	(\$50,063)	\$237,343
FTE	5.0	(1.0)	4.0
Contract Services - Research and Development	65,000	(40,000)	25,000
Operating Expenses and Capital Outlay	7,500	0	7,500
Communications - Newsletter, website, etc.	37,700	0	37,700
Conferences	45,000	0	45,000
Board Meetings	<u>2,500</u>	<u>0</u>	<u>2,500</u>
TOTAL	\$445,106	(\$90,063)	\$355,043

Amendments/Appropriation Status

The bill requires but does not contain an appropriation clause. Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$44,000 cash funds to the School Safety Resource Center in FY 2010-11. Amendment **J.001** also reduces the General Fund appropriation to the School Safety Resource Center for FY 2010-11 by \$44,000 General Fund.

Bill Sponsor Amendments

Staff is not aware of any sponsor amendments to be offered.

Points to Consider

None.