

The PWR coordinator is required to assist local education providers to:

- coordinate PWR programs and initiatives for students;
- develop and implement initiatives to increase PWR through specialized, industry-based curricula, apprenticeship programs, and internships;
- implement concurrent enrollment agreements with institutions of higher education;
- engage students with the manufacturing career pathway; and
- develop partnerships with business, industry, unions, and institutions of higher education to create educational and training programs for students.

State Expenditures

This bill increases state expenditures in the CDE and the CDLE for staffing and operational costs related to PWR measurement and improvement. State expenditures increase by \$232,848 and 1.7 FTE for FY 2015-16 and by \$194,773 and 1.6 FTE for FY 2016-17. These costs are discussed below.

Colorado Department of Education. This bill requires that the CDE add specific measures to the calculation for PWR, and increases workload for the Accountability and Data Analysis Unit and for information management systems in the department. Workload includes redesign of the performance frameworks for PWR, adoption and revision of data sharing agreements with state agencies, and developing and validating data warehousing for annual data-sharing and reporting with participating agencies. The CDE will also require an annual contract with the National Student Clearinghouse to obtain data on Colorado high school graduates who enroll in institutions of higher education in other states. Total state expenditures for the CDE are displayed in Table 1.

Table 1. CDE Expenditures Under HB 15-1170		
Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$50,116	\$42,956
FTE	0.7 FTE	0.6 FTE
Operating Expenses and Capital Outlay Costs	5,368	570
National Student Clearinghouse	35,000	35,000
Travel and Printing	2,450	-
Centrally Appropriated Costs*	6,674	6,067
TOTAL	\$99,608	\$84,593

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

Colorado Department of Labor and Employment. The bill requires that the CDLE employ a PWR coordinator to provide services across multiple state agencies, local education providers, and private business and industry, that raise the level of PWR achieved by Colorado high school graduates. The department will also have costs to develop a database of templates, resources, and guides to assist schools and school districts. Personnel, operating, and other expenses are displayed in Table 2.

Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$79,816	\$79,816
FTE	1.0 FTE	1.0 FTE
Operating Expenses and Capital Outlay Costs	5,653	950
Information Technology	20,000	1,000
Printing and Travel	13,500	13,500
Centrally Appropriated Costs*	14,271	14,914
TOTAL	\$133,240	\$110,180

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

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. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 3.

Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$11,277	\$10,822
Supplemental Employee Retirement Payments	9,668	10,159
TOTAL	\$20,945	\$20,981

*Table 3 estimates the centrally appropriated costs for both the CDE and the CDLE. More information concerning this expense is available at: <http://colorado.gov/fiscalnotes>

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

Departmental Difference

The CDLE estimated that HB 15-1170 increases expenditures for the department by \$696,751 and 10 FTE in direct expenditures, and an additional \$236,493 in indirect, centrally appropriated expenditures for FY 2015-16. The department based this estimate on the requirement that the PWR coordinator, upon request, work with a local education provider to coordinate PWR programs and initiatives for students. The department assumes that no local education providers employ their own PWR coordinator, and that the CDLE is required by the bill to provide services to every school district and charter school in the state. Because there are 9 workforce regions, the department estimated it will require 9 additional FTE to implement the bill.

The fiscal note does not include these costs. The bill creates a single position in the CDLE and enumerates the powers and duties for that single position. The bill states that the coordinator shall, upon request, work with a local education provider to coordinate PWR programs and initiatives for students. There is no indication that the bill's intent includes staffing at levels exceeding 1 FTE, and the fiscal note only estimates the cost of a single PWR coordinator, not 10. Should the department determine that resources are insufficient to provide assistance to schools and districts that request it, appropriations and FTE allocation will be addressed through the annual budget setting process.

State Appropriations

For FY 2015-16, this bill requires the following appropriations:

- \$92,934 General Fund and 0.7 FTE to the Colorado Department of Education; and
- \$118,969 General Fund and 1.0 FTE to the Colorado Department of Labor and Employment.

State and Local Government Contacts

Education

Higher Education

Labor