

State Revenue

The bill requires that the center solicit private gifts, grants, or donations to assist implementation of the new requirements, potentially increasing state revenue. No amount of private donations has been identified.

State Expenditures

For FY 2015-16, the bill increases state expenditures by \$85,087 and 0.9 FTE. Increased expenditures for FY 2016-17 are \$86,637 and 1.0 FTE. New expenditures are for staff in the CDPS to implement the bill. State expenditures are detailed in Table 1 and described below. First year personnel costs have been adjusted to reflect the General Fund pay date shift.

Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$58,483	\$63,799
FTE	0.9 FTE	1.0 FTE
Operating Expenses and Capital Outlay Costs	5,653	950
Travel Expenses	8,376	8,376
Centrally Appropriated Costs*	12,575	13,512
TOTAL	\$85,087	\$86,637

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

The CDPS requires 1.0 FTE General Professional IV to implement the center's new requirements. New staff will be responsible for collecting and making available materials and training regarding the awareness and prevention of child sexual abuse and assault. This includes designing professional development for school personnel, as well as helping develop appropriate curriculum materials for use with school students. New staff will also coordinate with community-based organizations to assemble materials, training, and curricula. In addition to personal services costs and standard operating expenses, the center will also require additional resources for travel and outreach.

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 2.

Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$8,042	\$8,052
Supplemental Employee Retirement Payments	4,533	5,460
TOTAL	\$12,575	\$13,512

*More information is available at: <http://colorado.gov/fiscalnotes>

School District Impact

School districts and charter schools are encouraged to update existing school safety plans to include policies related to the awareness and prevention of child sexual abuse and assault. This provision will result in a nominal workload increase for districts and schools that choose to update their existing policies and plans.

Pursuant to Section 22-32-143, C.R.S., school districts and Boards of Cooperative Educational Services (BOCES) may submit estimates of fiscal impacts within seven days of a bill's introduction. As of the date of this fiscal note, no summaries of fiscal impacts were submitted by districts or BOCES for this bill. If summaries of fiscal impacts are submitted by districts or BOCES in the future, they will be noted in subsequent revisions to the fiscal note and posted at this address: <http://www.colorado.gov/lcs>

Effective Date

The bill was signed into law by the Governor and it took effect on June 5, 2015.

State Appropriations

Consistent with this final fiscal note, the bill contains a FY 2015-16 appropriation of \$72,512 General Fund, and 0.9 FTE, to the Colorado Department of Public Safety.

State and Local Government Contacts

Education

Human Services

Public Safety