



**Colorado
Legislative
Council
Staff**

SB16-193

FISCAL NOTE

FISCAL IMPACT: State Local Statutory Public Entity Conditional No Fiscal Impact

Drafting Number: LLS 16-1234 **Date:** April 26, 2016
Prime Sponsor(s): Sen. Cadman; Scheffel **Bill Status:** Senate Judiciary
Fiscal Analyst: Kerry White (303-866-3469)

BILL TOPIC: SAFE2TELL PROVIDE FREE MATERIALS AND TRAINING

Fiscal Impact Summary	FY 2016-2017	FY 2017-2018
State Revenue		
State Expenditures	<u>at least \$223,577</u>	<u>at least \$219,092</u>
General Fund	210,942	206,239
Centrally Appropriated Costs	12,635	12,853
FTE Position Change	1.0 FTE	1.0 FTE
Appropriation Required: \$210,942 - Department of Law (FY 2016-17).		
Future Year Impacts: Ongoing state expenditure increase.		

Note: While all agencies were canvassed for purposes of this fiscal note, not all agencies responded with complete information. Therefore, this fiscal note should be considered preliminary. It will be revised if new information becomes available.

Summary of Legislation

This bill requires the Department of Law to provide Safe2Tell program materials to Colorado preschools, elementary schools, middle schools, high schools, 4-H extension offices, and boys and girls clubs by August 1 of each year, beginning on June 30, 2017. It is also required to develop a training curriculum and teaching materials for a train-the-trainer program which is to be held annually and at diverse geographic locations within Colorado at no cost to attendees.

State Expenditures

This bill increases state General Fund expenditures in the Department of Law by at least \$223,577 and 1.0 FTE in FY 2016-17 and by at least \$219,092 and 1.0 FTE each year thereafter. Table 1 and the discussion that follows explain the costs of the bill.

Table 1. Expenditures Under SB16-193		
Cost Components	FY 2016-17	FY 2017-18
Personal Services	\$53,943	\$53,943
FTE	1.0 FTE	1.0 FTE
Operating Expenses and Capital Outlay Costs	6,613	1,910
Travel	3,386	3,386
Train-the-trainer program materials	39,000	39,000
Marketing materials	108,000	108,000
Centrally Appropriated Costs*	12,635	12,853
TOTAL	\$223,577	\$219,092

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

Department of Law. The Department of Law requires a General Professional III to develop and deliver the train-the-trainer program. This position will be hired June 1, 2016, which results in full year costs in FY 2016-17 after accounting for the General Fund pay date shift.

Costs assume that the department will provide eight two-day training across the state at no cost to attendees. Travel costs include hotel rates of \$90 per night, per diem of \$63 per day, and approximately \$950 per year for mileage. Train-the-trainer program material costs assume that 250 attendees will receive packets costing \$4.50 each and that about 300 trainers will receive materials costing \$100 per trainer. Marketing material costs include printing and postage for schools. It is anticipated that this cost will increase to provide materials for boys and girls clubs and 4-H extension offices, but the exact amount of that increase was not available as of this writing.

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.

Table 2. Centrally Appropriated Costs Under SB16-193		
Cost Components	FY 2016-17	FY 2017-18
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$8,019	\$8,019
Supplemental Employee Retirement Payments	4,616	4,834
TOTAL	\$12,635	\$12,853

School District Impact

Local boards of education will be required to partner with the Department of Law in order to ensure that Safe2Tell program information is available and distributed in accordance with the bill's requirements. This workload impact is assumed to be minimal.

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

State Appropriations

For FY 2016-17, the bill requires an appropriation of \$210,942 General Fund and an allocation of 1.0 FTE to the Department of Law.

State and Local Government Contacts

Education Information Technology Law