

**STATE
FISCAL IMPACT**

Drafting Number: LLS 15-0549
Prime Sponsor(s): Rep. Windholz

Date: February 17, 2015
Bill Status: House SVMA
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BILL TOPIC: ASSISTANCE TO PUBLIC SCHOOLS FOR CAREER PATHWAYS

Fiscal Impact Summary*	FY 2015-2016	FY 2016-2017
State Revenue		
State Expenditures	\$118,880	\$110,180
General Fund	105,667	95,266
Centrally Appropriated Costs**	13,213	14,914
FTE Position Change	0.9 FTE	1.0 FTE
Appropriation Required: \$105,667 -Colorado Department of Labor and Employment (FY 2015-16)		

* This summary shows changes from current law under the bill for each fiscal year.

** These costs are not included in the bill's appropriation. See the State Expenditures section for more information.

Summary of Legislation

This bill requires that the State Work Force Development Council in the Colorado Department of Labor and Employment (CDLE) collaborate with the Colorado Department of Education (CDE) in order to:

- provide technical assistance to schools regarding government programs and legal requirements relating to career and workforce opportunities;
- identify local industry and workforce needs and any available resources to meet those needs, including apprenticeships and internships;
- develop new tools and resources that assist public schools to partner with industry;
- facilitate and promote opportunities for industry to engage in middle and high school classrooms; and,
- identify best practices for effective implementation of career pathways and career-ready skills for middle and high school students.

CDLE and CDE must review the duties for this collaboration and include an evaluation of these efforts in the State Work Force Development Council's annual Colorado talent report.

State Expenditures

This bill increases General Fund expenditures in the CDLE to manage and implement collaborative efforts with the CDE. These costs amount to \$118,880 and 0.9 FTE for FY 2015-16 and \$110,180 and 1.0 FTE for FY 2016-17.

CDLE costs. The bill requires that the CDLE employ a General Professional to manage the collaboration with the CDE and to provide services across multiple state agencies, local education providers, and private business and industry. The department will also have costs to

develop a data base of templates, resources, and guides to assist schools and school districts. Personnel, operating, and other expenses are displayed in Table 1. First year staffing costs are prorated to reflect the bill's effective date.

Table 1. CDLE Expenditures Under HB 15-1190		
Cost Components	FY 2015-16	FY 2016-17
Personal Services	\$66,514	\$79,816
FTE	0.9 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*	13,213	14,914
TOTAL	\$118,880	\$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 2.

Table 2. Centrally Appropriated Costs Under HB 15-1190*		
Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$8,058	\$8,058
Supplemental Employee Retirement Payments	5,155	6,830
TOTAL	\$13,213	\$14,914

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

Effective Date

The bill takes effect August 5, 2015, if the General Assembly adjourns on May 6, 2015, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2015-16, this bill requires a General Fund appropriation of \$105,667 and 1.0 FTE to the Colorado Department of Labor and Employment.

State and Local Government Contacts

Education
Labor

Higher Education
Office of Economic Development and International Trade