

Department of Planning and Budget 2022 Fiscal Impact Statement

1. Bill Number: HB252

House of Origin ☒ Introduced ☐ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron: Simonds

3. Committee: Appropriations

4. Title: Department of Education; school division maintenance reserve tool.

5. Summary: Requires the Department of Education, in consultation with the Department of General Services, to develop or adopt and maintain a data collection tool to assist each school board to determine the relative age of each public school building in the local school division and the amount of maintenance reserve funds that are necessary to restore each such building. The bill requires each school board to provide to the Department of Education in a timely fashion the local data that is necessary to ensure that such tool remains relevant and useful for the determination of maintenance reserve needs. The bill requires the Department of Education to consider converting or using as a template the Department of General Services' M-R FIX tool to meet the above requirement to maintain such a tool.

6. Budget Amendment Necessary: Yes, Item 83 and Item 185.

7. Fiscal Impact Estimates: Preliminary, see Item 8.

Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2023	\$234,932	2.0	General Fund
2024	\$234,932	2.0	General Fund
2025	\$234,932	2.0	General Fund
2026	\$234,932	2.0	General Fund
2027	\$234,932	2.0	General Fund
2028	\$234,932	2.0	General Fund
2029	\$234,932	2.0	General Fund

8. Fiscal Implications: The bill places primary responsibility for the data collection on the Department of Education (DOE) but requires DOE to consider using the Department of General Services (DGS) M-R FIX tool to meet the collection requirements. DOE anticipates the need for one full-time-equivalent (FTE) position to work with both DGS and the local school divisions to collect the required data. DOE estimates an annual cost of \$132,932 for salary, benefits, and support costs beginning in FY 2023. This cost is ongoing.

DGS indicates a substantial increase in workload to set up and maintain, on an ongoing basis, 134 school divisions and approximately 2,000 school buildings in the DGS M-R FIX tool. DGS anticipates the need for one FTE position to support the increased data input and ongoing data maintenance. DGS estimates an annual cost of \$102,000 for salary, benefits, and support costs beginning in FY 2023. This cost is ongoing.

Depending on how the data is submitted from the local school divisions to DOE or DGS and stored by the agencies, the agencies also may incur additional data storage costs, but such costs are indeterminate at this time.

The fiscal impact for local school divisions to meet this ongoing reporting requirement is indeterminate.

9. Specific Agency or Political Subdivisions Affected: Department of Education, Department of General Services, local school divisions

10. Technical Amendment Necessary: No

11. Other Comments: This bill is similar to SB238S1.