

*Colorado Legislative Council Staff Fiscal Note*  
**STATE and LOCAL  
 FISCAL IMPACT**

**Drafting Number:** LLS 09-0388  
**Prime Sponsor(s):** Rep. King S.

**Date:** January 18, 2009  
**Bill Status:** House Education  
**Fiscal Analyst:** David Porter (303-866-4375)

**TITLE:** CONCERNING REQUIRING PUBLIC SCHOOLS TO CONDUCT EMERGENCY SAFETY DRILLS.

Fiscal Impact Summary	FY 2009-2010	FY 2010-2011
<b>State Revenue</b>		
<b>State Expenditures</b>		
General Fund	\$ 68,700	\$ 104,900
<b>FTE Position Change</b>	0.5 FTE	1.0 FTE
<b>Effective Date:</b> August 4, 2009, if the General Assembly adjourns on May 6, 2009, as scheduled, and no referendum petition is filed.		
<b>Appropriation Summary for FY 2009-2010:</b> See State Appropriations section.		
<b>Local Government Impact:</b> See Local Government Impact section.		

**Summary of Legislation**

Under HB09-1009, all public schools in Colorado must conduct at least two emergency safety drills each year. The bill applies to elementary, secondary, and postsecondary schools.

Emergency safety drills may include the following: an earthquake drill, a lockdown drill, a reverse evacuation drill, a severe weather drill, and a shelter-in-place drill. The bill provides greater detail about each drill. Drills are required to begin the 2010-11 academic year with the first drill occurring no later than 60 days after that academic year begins. The body performing the emergency safety drill must notify local law enforcement, fire, and emergency management agencies prior to performing the drill.

**State Expenditures**

**Total state expenditures under HB09-1009 are \$68,700 and 0.5 FTE in FY 2009-10 and \$104,900 and 1.0 FTE in FY 2010-11.** Costs are in the Department of Higher Education (DHE) and the Department of Public Safety (DPS). Table 1 and the discussion that follows provide more details about the costs.

<b>Table 1. Expenditures under HB09-1009</b>		
<b>Cost Components</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<i>Department of Higher Education</i>		
Personal Services	\$42,500	\$85,000
<i>FTE*</i>	<i>0.5</i>	<i>1.0</i>
<i>Department of Public Safety</i>		
Consultant for Protocol Development	\$25,000	\$18,700
Consultant for Website Updates	1,200	1,200
<b>TOTAL</b>	<b>\$68,700</b>	<b>\$104,900</b>

***Department of Higher Education (\$42,500 and 0.5 FTE)*** – Institutions of higher education have some unique challenges to overcome in implementing this bill. First, campuses are typically quite large and have many different types of buildings. Second, institutions of higher education are not currently required to have as extensive school safety preparations as schools that serve preschool through 12th grade.

This fiscal note assumes that an employee at the DHE can coordinate with the various institutions of higher education, the School Safety Resource Center, and emergency management agencies in developing policies for different campuses. The employee will serve to centralize functions that would be replicated at different campuses and assist campuses to carry out the safety drills. The hiring range for this employee is expected to be \$85,000, including direct and indirect costs. The employee will start mid-year in FY 2009-10 (0.5 FTE) in order to begin preparing for FY 2010-11 drills.

It is assumed that the institutions of higher education will be able to designate a contact at each campus to assist the DHE employee in coordinating drills within existing appropriations.

***Department of Public Safety (\$26,200)*** – The School Safety Resource Center was established by SB08-001 in the Department of Public Safety. It provides support to schools in preventing, preparing for, responding to, and recovering from emergencies and crisis situations. The bill specifically identifies assisting schools in developing procedures for emergency safety drills as a duty of the center.

The center currently does not have personnel with expertise in emergency safety drills and will contract with experts to prepare template materials. Information will be made available to schools and interested parties through the center's website and other channels of communication already being used. Greater details about the costs are as follows:

- ▶ ***Development of reference materials*** – The center will contract with an expert in school emergency management for 250 hours at \$100 per hour in FY 2009-10 and 187 hours in FY 2010-11. In FY 2009-10, the consultant will work with state and local emergency agencies and schools to develop acceptable protocols. In FY 2010-11, the consultant will refine the protocols based on feedback from sites.

- ▶ *Updating the center's website* – The center will add the protocols developed by the consultant and will provide other materials as they become available. Updating the center's website is anticipated to cost \$1,200 for the first two years.

### **Local Government Impact**

***School District Impacts.*** Schools will be required to carry out two emergency safety drills each year. In the first academic year, 2009-10, districts will have to prepare a policy for emergency safety drills and begin to prepare for the drills beginning in FY 2010-11. This will include developing or obtaining drill protocols and assigning the appropriate personnel duties to carry out during the drills. The School Safety Resource Center and local emergency management agencies can provide assistance in this stage. In the second academic year, districts will need to execute two emergency safety drills. The schools or districts will need to contact local law enforcement, fire protection, and emergency management agencies and then run the drills. The bill does not identify any new funding to school districts to accomplish these tasks.

***Local Government Agencies.*** Plans will require the assistance and participation of local law enforcement bodies, fire departments, and other relevant local governmental bodies. As is true with school districts, the magnitude of involvement will vary greatly depending on the status of current plans and policies.

### **Department Differences**

***Department of Higher Education (at least \$485,000 and 6.0 FTE).*** The Department of Higher Education indicated that if the bill requires all buildings on each campus to hold emergency safety drills, the following fiscal impact will result:

- ▶ ***CU System (\$425,000 and 5.0 FTE)*** – 5.0 FTE will be responsible for planning, implementation, and review of drills for approximately 280 buildings.
- ▶ ***Colorado School of Mines (\$60,000 and 1.0 FTE)*** – No supporting information provided.
- ▶ ***Other impacts*** – The Colorado Community College System anticipates but did not identify costs. It is unknown how this bill would impact the University of Colorado Hospital.

This fiscal analysis expects that each campus has existing personnel devoted towards safety matters that can assist in carrying out the emergency safety drills. The 1.0 FTE included in this fiscal note for the Department of Higher Education can provide logistical support, help develop emergency safety drill policies, and serve to relieve the institutions of some of the work required by the bill.

***Department of Public Safety (\$87,814 and 1.0 FTE).*** The Department of Public Safety indicated that the School Safety Resource Center requires 1.0 FTE to direct and collaborate in the development of protocols, to administer technical assistance, and to provide on-going training and consultation to schools. The 1.0 FTE would receive the standard complement of operating and capital expenses. The FTE was assigned approximately \$20,000 in travel expenses for field visits to districts. Postage and printing costs were provided to distribute materials.

The department's fiscal analysis is prepared with the expectation that the School Safety Resource Center will be central to coordinating drills and providing outreach. This fiscal analysis agrees that the center should have materials available to schools to assist in conceptualizing the new policies. For this reason, the fiscal note includes costs for an outside consultant to help develop base materials. However, the fiscal note is prepared anticipating that the center will act primarily as a repository for information and a resource for districts to share ideas. These tasks fit within the center's current activities and should not drive a substantial new workload.

**State Appropriations**

This bill requires a General Fund appropriation of \$42,500 and 0.5 FTE to the Department of Higher Education in FY 2009-10. The bill also requires a General Fund appropriation of \$26,200 to the Department of Public Safety in FY 2009-10.

**Departments Contacted**

Education  
Human Services

Higher Education

Public Safety