



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

Drafting Number: LLS 10-0007
Prime Sponsor(s): Rep. King S.

Date: February 7, 2010
Bill Status: House Education
Fiscal Analyst: David Porter (303-866-4375)

TITLE: CONCERNING EMERGENCY SAFETY PROCEDURES IN KINDERGARTEN-THROUGH-TWELFTH-GRADE SCHOOLS.

Fiscal Impact Summary	FY 2010-2011	FY 2011-2012
State Revenue		
State Expenditures		
General Fund	\$ 42,532	\$ 40,197
FTE Position Change	0.5 FTE	0.5 FTE
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.		
Appropriation Summary for FY 2010-2011: See State Appropriations section.		
Local Government Impact: See Local Government Impact section.		

Summary of Legislation

Under HB10-1136, all public schools must conduct at least two emergency safety drills each year. These emergency safety drills will test the procedures for one of the following emergency responses: evacuation, lockdown, reverse evacuation, and shelter-in-place. The bill includes greater detail about the emergency response procedures. Drills are to begin in the 2010-11 academic year and must be in addition to both annual fire drills and emergency drills held for the national incident management system (NIMS). Prior to performing the emergency safety drill, the school must contact local law enforcement, the fire department, and emergency management agencies.

Public schools may contact the school safety resource center for assistance in developing emergency safety drills.

State Expenditures

Total state expenditures under the bill are \$42,532 and 0.5 FTE in FY 2010-11 and \$40,197 and 0.5 FTE in FY 2011-12 in the Department of Public Safety. The bill's costs are shown in Table 1 and the discussion that follows.

Cost Components	FY 2010-11	FY 2011-12
Personal Services	\$31,692	\$31,692
<i>FTE</i>	0.5	0.5
Operating Expenses and Capital Outlay	2,960	625
Travel	7,880	7,880
TOTAL	\$42,532	\$40,197

Department of Public Safety. 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.

Personnel Costs. The center currently does not have personnel with expertise in emergency safety drills and will hire 0.5 FTE as an outreach consultant to establish a set of best practices for schools when creating emergency safety drill procedures. Once the center has collected best practice information for schools to use, the outreach consultant will provide technical assistance on drill procedures. The consultant will primarily focus on districts in outlying towns and rural areas. Workload is based on the center's experience with assisting in the implementation of NIMS procedures. Workload and personnel levels may go down in FY 2012-13, once schools have established emergency safety drill procedures.

Operating Expenses and Capital Outlay. Operating expenses include recurring costs associated with personnel, such as telephone costs. Capital outlay includes one-time expenditures to purchase items, such as a computer and desk.

Travel. Travel costs include mileage, hotel, and per diem expenses for 10 trips to outlying cities and rural districts. Each trip is expected to be 2 days in length.

Expenditures Not Included

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 summarized in Table 2.

Table 2. Expenditures Not Included Under HB10-1136*		
Cost Components	FY 2010-11	FY 2011-12
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$3,550	\$3,550
Supplemental Employee Retirement Payments	1,179	1,434
TOTAL	\$4,729	\$4,984

*More information is available at: <http://www.colorado.gov/cs/Satellite/CGA-LegislativeCouncil/CLC/1200536133924>

Local Government Impact

School District Impacts. Schools will be required to carry out two additional emergency safety drills each year. In academic year 2010-11, districts will have to prepare a policy for emergency safety drills, train staff to carry out the drills, and execute the safety drills. Drill preparation includes 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. To carry out the 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. District costs will vary based on current emergency safety expertise and policies already in place.

Local Government Agencies. Emergency safety drill 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.

State Appropriations

The Department of Public Safety requires a General Fund appropriation of \$42,532 and 0.5 FTE in FY 2010-11.

Departments Contacted

Education Public Safety Human Services