



**Colorado
Legislative
Council
Staff**

Bill 5

FISCAL NOTE

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

Drafting Number: LLS 16-0321
Prime Sponsor(s):

Date: October 23, 2015
Bill Status: School Safety and Youth in Crisis
Interim Committee Bill Request
Fiscal Analyst: Kerry White (303-866-3469)

BILL TOPIC: CRISIS TRAINING BY SCHOOLS DISTRICTS

Fiscal Impact Summary	FY 2016-2017	FY 2017-2018
State Revenue		
State Expenditures	at least \$103,358	at least \$463,432
General Fund	87,494	431,178
Centrally Appropriated Costs	15,864	32,254
FTE Position Change	1.0 FTE	2.0 FTE
Appropriation Required: \$87,494 - multiple agencies (FY 2016-17).		
Future Year Impacts: Ongoing state expenditures similar to those described in FY 2017-18.		

Summary of Legislation

This bill, *requested by the School Safety and Youth in Crisis Interim Committee*, modifies requirements for school safety plans. On and after July 1, 2017, each safe school plan must include a provision for training school personnel and students on identifying and assisting students who may be experiencing depression or mental illness or showing signs of suicidal thoughts or behavior. This training must be provided to school personnel and students at least once every two years and, to the extent practicable:

- incorporate the participation of the local county department of social services and one or more community mental health centers;
- include suicide prevention training with the assistance of the School Safety Resource Center in the Department of Public Safety (DPS) and the Office of Suicide Prevention in the Colorado Department of Public Health and Environment (CDPHE);
- be based on evidence-based best or promising practices; and
- include discussion of certain protective factors for students.

Background

Under current law, each school district board of education (BOE) is required to have a safe school plan. At a minimum, the plan must include a conduct and discipline code, safe school reporting requirements, an internet safety plan, agreements with state agencies (law enforcement officials, the juvenile justice system, and social services), and a school response framework that conforms with the National Incident Management System (NIMS) developed by the Federal Emergency Management Agency.

State Expenditures

This bill increases state expenditures by at least \$103,358 and 1.0 FTE in FY 2016-17 and by at least \$463,432 and 2.0 FTE per year beginning in FY 2017-18. Table 1 and the discussion that follows describe the cost components of the bill.

Table 1. Expenditures Under Bill 5		
Cost Components	FY 2016-17	FY 2017-18
Department of Public Health and Environment	<u>\$50,279</u>	<u>\$366,416</u>
Personal Services	\$32,857	\$65,715
FTE	0.5	1.0
Operating Expenses and Capital Outlay Costs	10,590	11,774
Kognito Program	0	150,000
Sources of Strength Program	0	125,000
Centrally Appropriated Costs*	6,832	13,927
Department of Public Safety	<u>\$53,079</u>	<u>\$97,016</u>
Personal Services	\$32,857	\$65,715
FTE	0.5	1.0
Operating Expenses and Capital Outlay Costs	11,190	12,974
Centrally Appropriated Costs*	9,032	18,327
TOTAL	<u>\$103,358</u>	<u>\$463,432</u>

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

Department of Public Health and Environment. Beginning in FY 2016-17, the Office of Suicide Prevention requires 1.0 FTE to develop and manage the training program in cooperation with the Department of Public Safety and school districts. Ongoing annual costs include standard operating costs (\$950 per FTE) and travel (\$10,824). In the first year, standard capital outlay costs of \$4,703 per FTE are included. First-year salaries and travel costs are prorated to account for the General Fund pay date shift and assume that six to seven months are required to develop the program prior to implementation of the bill on July 1, 2017.

Kognito Program. This online, evidence-based program will be used to train school professionals at an annual cost of \$150,000. The license includes tracking use and basic process measures as part of the training. The contract for this program would be managed by the Department of Public Health and Environment.

Sources of Strength Program. This is an evidence-based program to assist in increasing protective factors among students. Costs assume that a training model will be implemented at a cost of \$25,000 and that about 20 schools per year will receive training from the Office of Suicide Prevention at a cost of \$100,000 per year.

Department of Public Safety. Beginning in FY 2016-17, the School Safety Resource Center requires 1.0 FTE to develop and manage the training program in cooperation with the Department of Public Health and Environment and school districts and to ensure that school personnel are trained to identify students at risk of suicide. Ongoing annual costs include standard

operating costs (\$950 per FTE) and travel (\$12,024). In the first year, standard capital outlay costs of \$4,703 per FTE are included. First-year salaries and travel costs are prorated to account for the General Fund pay date shift and assume that six to seven months are required to develop the program prior to implementation of the bill's requirements on July 1, 2017.

School District Impact

Local boards of education will be required to partner with the local departments of social services and community mental health centers and the Departments of Public Health and Environment and Public Safety in order to ensure school safety plans are revised and that faculty, staff, and students are trained in accordance with the bill's requirements. Depending on the schools involved and the timing of the training, the fiscal note assumes that individual schools may incur costs to provide substitute personnel while faculty and staff are participating in training. These costs have not been estimated.

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 August 10, 2016, if the General Assembly adjourns on May 11, 2016, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2016-17, the bill requires the following:

- an appropriation of \$43,447 General Fund and an allocation of 0.5 FTE for the Department of Public Health and Environment; and
- an appropriation of \$44,047 General Fund and an allocation of 0.5 FTE for the Department of Public Safety.

State and Local Government Contacts

Education
Public Safety

Human Services

Public Health and Environment