



<b>Table 1. Expenditures Under HB10-1054</b>			
<b>Cost Components</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
<i>Department of Higher Education</i>			
Presentation and Video Creation	\$0	\$60,000	\$10,000
<i>Department of Public Safety</i>			
Consultant for Protocol Development	\$0	\$16,000	\$8,000
Consultant for Website Updates	0	1,200	1,200
<b>TOTAL</b>	<b>\$0</b>	<b>\$77,200</b>	<b>\$19,200</b>

*Department of Higher Education* – Due to the variation in campuses, both in the physical characteristics and in resources available, costs to implement the bill range widely. Several campuses are already providing safety information that meets the requirements of the bill or can accomplish it without any additional resources. Other campuses would incur costs associated with developing presentation materials or a video. Estimates for video costs range from \$5,000 to \$30,000. Presentation material creation costs range from \$3,000 to \$21,000.

This fiscal note identifies \$60,000 for distribution by the Department of Higher Education to institutions of higher education. This cost is based on an average presentation costing \$5,000, with 12 institutions or individual campuses needing assistance. The fiscal note assumes the DHE will distribute the \$60,000 based on campus needs and funding available.

*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 requires the center to assist institutions of higher education by sharing resources that reflect best practices for the school safety presentations.

The center currently has neither expertise specific to higher education safety planning nor a set of resource materials for the schools to use. This fiscal note identifies costs to assemble general material for use by institutions of higher education, establishing a resource bank that institutions can contribute to and receive information from, and updating the website to provide ready access to the center's information. Greater details about the costs are as follows:

- ▶ *Development of reference materials* – The center will contract with an expert in school emergency management for 160 hours at \$100 per hour in FY 2010-11 and for 80 hours in FY 2011-12. The consultant will draw from local and national resources to establish a library of materials and some protocols and guidelines for a school safety presentation.
- ▶ *Updating the center's website* – The center will add the protocols developed by the consultant and will provide materials as they become available. Updating the center's website is anticipated to cost \$1,200 for the first two years.

**Ongoing Costs** – Both the DHE and DPS will have ongoing costs. The DPS will continue to provide information and materials to institutions of higher education. After the initial presentations are developed for each campus, work in the DPS will be minimal. The institutions of higher education will need to continue to provide presentations during new student orientation and occasionally update presentation materials or videos. The fiscal note assumes that the presentations will be integrated into the work of the personnel in charge of orientation programs.

### **Department Differences**

**Department of Higher Education (between \$184,500 – \$219,500 and 1.0 FTE).** The Department of Higher Education indicated the following costs to produce videos or develop presentation materials:

- ▶ *CU System (\$100,000 – \$120,000)* – Video production for 4 campuses;
- ▶ *Colorado State University System (\$30,000 – \$40,000 and 1.0 FTE)* – Video production for 2 campuses and 0.5 FTE per campus for reporting at orientation;
- ▶ *Colorado Community College System (\$35,500)* – Presentation materials (\$21,600) and on-going costs (\$13,900);
- ▶ *Metropolitan State College of Denver (\$11,000)* – Student wages and catering;
- ▶ *Colorado Mountain College (\$5,000 – \$10,000)* – Video production; and
- ▶ *Fort Lewis College (\$3,000 annually).*

This fiscal analysis is based on institutions using presentations more often than video production. Ongoing costs and reporting requirements are expected to be absorbed within existing appropriations.

### **Departments Contacted**

Higher Education      Public Safety