

**STATE
FISCAL IMPACT**

Drafting Number: LLS 10-0344
Prime Sponsor(s): Rep. King S.
 Sen. Carroll M.

Date: January 22, 2010
Bill Status: House Education
Fiscal Analyst: David Porter (303-866-4375)

TITLE: CONCERNING PRESENTING SCHOOL SAFETY INFORMATION AT INSTITUTIONS OF HIGHER EDUCATION.

Fiscal Impact Summary	FY 2010-2011	FY 2011-2012
State Revenue		
State Expenditures		
General Fund	\$0	\$77,200
FTE Position Change		
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.		
Appropriation Summary for FY 2010-2011: None required.		
Local Government Impact: None.		

Summary of Legislation

By the 2012-13 academic year, HB10-1054 requires institutions of higher education to conduct a 45-minute school safety presentation during new student orientation. The presentation must include information on the following:

- ▶ school safety personnel and how to reach them;
- ▶ evacuation, lockdown, reverse evacuation, and shelter-in-place protocols for buildings on campus;
- ▶ emergency shelter locations; and
- ▶ student reporting responsibilities.

Safety information must be available each year to returning students, faculty, and staff. The institutions must report the number of students that attended the presentation to the DHE. The School Safety Resource Center, in the Department of Public Safety, may provide assistance.

State Expenditures

Total state expenditures under HB10-1054 are \$0 in FY 2010-11 and \$77,200 in FY 2011-12. Costs are in the Department of Higher Education (DHE) and the Department of Public Safety (DPS) and begin in FY 2011-12 to prepare for the 2012-13 academic year. Since costs begin in FY 2011-12, the bill does not require an appropriation. Table 1 and the discussion that follows provide more details about the costs.

Table 1. Expenditures Under HB10-1054			
Cost Components	FY 2010-11	FY 2011-12	FY 2012-13
<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
TOTAL	\$0	\$77,200	\$19,200

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