

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 29, 2005

TO: Honorable Joe Driver, Chair, House Committee on Law Enforcement

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB1971 by Raymond (Relating to a pilot program establishing a safe schools unit in the Department of Public Safety.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1971, As Introduced: an impact of \$0 through the biennium ending August 31, 2007.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	\$0
2007	\$0
2008	\$0
2009	\$0
2010	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from STATE HIGHWAY FUND 6	Change in Number of State Employees from FY 2005
2006	(\$365,550)	5.0
2007	(\$297,799)	5.0
2008	\$0	0.0
2009	\$0	0.0
2010	\$0	0.0

Fiscal Analysis

The bill would amend the Government Code to require the Department of Public Safety (DPS) to establish a safe schools unit pilot program in DPS for the 2006-07 school year. Not later than February 1, 2006, the DPS director would select five counties that meet certain criteria to participate in the pilot program.

As soon as practicable after the effective date of the bill, the DPS director would be required to adopt rules necessary to implement the safe schools unit pilot program. In adopting rules to administer the program, the DPS director would ensure that the pilot program addresses law enforcement issues that affect school districts, including the prevention of and intervention in juvenile delinquency and substance abuse.

The bill would take effect September 1, 2005 and expire August 31, 2007.

Methodology

The bill would require DPS to establish a safe schools unit pilot program for the 2006-2007 school year. The terms of the pilot program mandate that the DPS director select five counties that meet certain criteria to participate in the pilot program.

DPS reports that an additional trooper to service each county that is chosen by the DPS director would be needed. This cost estimate assumes that the additional positions would only be employed for seven months during fiscal year 2006. The associated costs for salaries, benefits, travel, and equipment are estimated to be \$333,025 in fiscal year 2006 and \$291,799 in fiscal year 2007. Additionally, DPS reports that printing and purchase costs of public information and education materials would be needed for both fiscal years of the program at a cost of \$6,000 each year. The technology costs would be \$26,525 in fiscal year 2006 and would cover computer equipment and software enterprise agreements. The total costs associated with the provisions of the bill would be \$365,550 in fiscal year 2006 and \$297,799 in fiscal year 2007.

Technology

The technology costs for computer equipment and software enterprise agreements would be \$26,525 in fiscal year 2006.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 405 Department of Public Safety

LBB Staff: JOB, VDS, LM, SJ, KJG