

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 21, 2013

TO: Honorable Joseph Pickett, Chair, House Committee on Homeland Security & Public Safety

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB3655 by Davis, John (Relating to the establishment of the School Safety Advisory Council and School Safety Certification Program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3655, As Introduced: a negative impact of (\$1,892,454) through the biennium ending August 31, 2015.

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
2014	(\$963,727)
2015	(\$928,727)
2016	(\$928,727)
2017	(\$928,727)
2018	(\$928,727)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund
	1
2014	(\$963,727)
2015	(\$928,727)
2016	(\$928,727)
2017	(\$928,727)
2018	(\$928,727)

Fiscal Year	Change in Number of State Employees from FY 2013
2014	9.0
2015	9.0
2016	9.0
2017	9.0
2018	9.0

Fiscal Analysis

The bill would require members from the Texas Division of Emergency Management, the Advanced Law Enforcement Rapid Response Training Center, the Texas School Safety Center (TSSC), and the Texas A&M Engineering Extension Service to establish the School Safety Advisory Council (SSAC). The SSAC would study best practices for use in school multihazard emergency operations planning in order to make recommendations to the TSSC and the Office of Homeland Security, with input from a variety of stakeholders. The SSAC would report its findings and recommendations to the legislature every even-numbered year by September 1 beginning in 2014.

The bill would require the TSSC, in consultation with the SSAC, to create the School Safety Certification Program (SSCP). To be eligible, a district would have to have a multihazard emergency operations plan that included physical security measures, an emergency communications plan, and an outline of safety training for staff; demonstrate to the TSSC that the district conducts at least one emergency drill for various emergency situations on an annual basis; have updated its school safety and security audit and reported the audit results to the TSSC; and meet other criteria as determined by the SSAC.

Methodology

The Texas Education Agency (TEA) and the Texas Department of Public Safety (DPS) reported that the bill has no direct fiscal implications to the TEA or DPS. Texas A&M University System indicates that the duties and responsibilities associated with implementing the provisions of the bill could be accomplished by utilizing existing resources.

Based on information provided by the Texas State University System on behalf of the Texas School Safety Center (TSSC), it is assumed that nine additional FTEs would need to be hired to implement the School Safety Certification Program (SSCP) beginning in fiscal year 2014. It is assumed that responsibilities of these FTEs would include assisting schools in developing emergency preparedness plans, training and drills, as well as collecting the data to document and support this certification. These FTEs would include a Deputy Director, at a salary of \$108,000, two research specialists at a total salary of \$100,800, and six regional support specialists at a total salary of \$450,000. Total benefits associated with these nine FTEs is estimated to be \$195,927. Travel costs for these FTEs is estimated to be \$74,000 per year.

Technology

Technology costs of \$35,000 would be required for new equipment for fiscal year 2014 only.

Local Government Impact

No significant fiscal implication to units of local government is anticipated. There would be administrative costs for school districts to comply with the eligibility requirements to obtain certification. However, seeking certification would be optional.

Source Agencies: 405 Department of Public Safety, 710 Texas A&M University System
Administrative and General Offices, 701 Central Education Agency, 758
Texas State University System

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