

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

March 18, 2013

**TO:** Honorable Dan Patrick, Chair, Senate Committee On Education

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE:** SB17 by Patrick (Relating to the training in school safety of certain employees of a school district or an open-enrollment charter school authorized to carry a concealed handgun on school premises.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB17, As Introduced: a negative impact of (\$9,379,829) 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	(\$6,122,156)
2015	(\$3,257,673)
2016	(\$3,270,953)
2017	(\$3,257,673)
2018	(\$3,337,418)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2013
2014	(\$6,122,156)	31.5
2015	(\$3,257,673)	31.5
2016	(\$3,270,953)	31.5
2017	(\$3,257,673)	31.5
2018	(\$3,337,418)	31.5

Fiscal Analysis

The bill would amend the Education Code to require the Department of Public Safety (DPS) to establish and maintain a training program in school safety and protection of students for school

district or open-enrollment charter school employees who held a license to carry a concealed handgun and had been approved by the district board of trustees or charter school governing board to attend the training. DPS would be required to provide the training annually free of charge to two employees at a campus that did not have full-time security personnel or a full-time commissioned peace officer. DPS could provide the training to additional employees for a fee paid by the district or charter school.

The bill would provide that DPS would not be required to implement the training program unless the Legislature had appropriated funds specifically for the program. This bill would take effect September 1, 2013.

## **Methodology**

The Department of Public Safety assumes the bill would require the agency to develop an 8-hour curriculum to supplement the Concealed Handgun License (CHL) training program; process applications from qualified individuals; schedule the training courses; conduct the training using DPS firearm instructors; provide a certificate of training completion; and maintain training records.

The agency was not able to estimate the number of school campuses employing security or police officers. The agency assumes that all 8,528 public schools and charter schools would each send two employees annually to attend the training required by the bill; to the extent fewer districts or charters participated, or that they sent only one participant, the costs would be commensurately lower.

Under this assumption:

8,528 schools x 2 employees per school = 17,056 applicants / year

17,056 applicants/12 months = 1,421 applicants per month

1,421 applications per month/20 work days = 72 applications per day

Staffing:

Four sergeants would be required to train field personnel (troopers and training specialists) and to assist with the classroom training. In order to train 17,056 individuals annually, the department would need to hold four classes per day, 3 days a week, with approximately 40 persons in each class (4 classes \* 3 days \* 40 persons = 17,280 persons). One sergeant would co-instruct with the firearm instructors for each class.

Twelve troopers would be the firearms instructors for the training program. Two troopers would be stationed in each of the six regions. Two sergeants would be required for supervision of the 12 troopers. To replace these commissioned personnel, the agency would need to train up to 18 new troopers in its recruit schools. The total cost per each recruit including employee benefits is approximately \$44,164.

One License and Permit Specialist would be required to process applications and ensure that prerequisites are met. This is based on experience with current application standards which processes approximately 75 applications per day. One Customer Service Representative II would be required to respond to customer contacts. This is also based on the assumption that 50% of the applicants would contact DPS with questions about the process. It is also anticipated that additional contacts would be received by school officials and the general public. One Administrative Assistant V position would be required to correspond with applicants and coordinate the class scheduling.

Six Training Specialist III FTEs would be necessary to partner with the commissioned trainers conducting each class. Additionally, these employees would be needed to develop and modify curriculum, register students when taking the class, provide certificates to the students upon successful completion, and perform other duties related to conducting the actual training. One training specialist would be assigned to each of the six regions.

4.5 Program Specialist V positions would be required. One Program Specialist V position would update existing data systems and processes for this additional program work. Beginning in fiscal year 2015, the Program Specialist V position would become the business lead providing subject matter expert knowledge for new program data systems (applications), training, DPS web page content, publications, program communication, vendor relations, and other operational functions as a result of this bill. The remaining Program Specialist V positions would have supporting/indirect duties, including executive administration, information technology, financial management, human capital management and facilities management, accounting, payroll, human resources, travel, facility maintenance, asset management and related support functions.

#### Facilities:

The agency assumes that classroom facilities would be available at no cost for approximately 75% of the classes conducted. The agency assumes facility costs should be included for the remaining 25%. Based on current costs associated with the classroom facility for CHL instructor training, the agency assumes a \$150 per day classroom cost for 25% of the classes. The current cost for a classroom that will accommodate 85 individuals is \$300 per day. If class sizes are anticipated at 30-40 individuals, then classroom facilities could be estimated at half that cost or \$150 per day. The annual cost would be \$3,900 ( $\$150/\text{day} * 1 \text{ day per week (25\% of facilities at a cost)} * 26 \text{ weeks}$ ).

#### Other Costs:

The agency assumes a per-student training material cost of \$10 ( $17,056 \text{ students} * \$10 = \$170,560$  per fiscal year).

The agency's Information Technology Division anticipates 1,915 hours of staff augmentation to perform development, testing, security evaluation, and implementation. The anticipated cost is \$204,972. All costs will be incurred in fiscal year 2014.

The agency estimates additional teacher training costs would include portable projectors (\$717), projection screens (\$300), and audio equipment (\$1,219), for a total cost of \$2,236 per region. Total equipment cost is \$13,416.

The agency assumes the troopers must first be certified as firearms instructors in order to train the school employees. It is a four-week training course held at DPS headquarters in Austin, and at the Tactical Training Center in Florence. The cost of this course, per trooper, is \$1,500 for ammunition and course supplies. Troopers must be re-certified every two years, and the cost to re-certify is \$500.

## Technology

The agency estimates the bill would require the following technology-related changes: modifying the existing online application process to allow current CHL holders to submit an application to attend the training program; modifying the existing CHL database to capture and maintain application information; modifying the CHL database to allow for statistical reports related to CHL holders who attend this training; purchasing software that could be customized to

manage the scheduling of classes and allow for email notification to students regarding class dates, times, and materials needed; and modifying the department's website.

The agency's Information Technology Division estimates 1,915 hours of staff time to perform development, testing, security evaluation, and implementation. The total estimated cost is \$204,972 (noted above). All costs would be incurred in fiscal year 2014.

### **Local Government Impact**

Districts and charter schools could approve two employees with licenses to carry concealed handguns to attend annual DPS training free of charge and would be required to pay fees for any additional employees approved to attend the training. The fiscal implications would vary depending on how many employees were selected to attend the DPS training. However, it is assumed that any district opting to send more than two employees to attend the training possesses sufficient financial resources to pay for the training costs.

**Source Agencies:** 405 Department of Public Safety, 701 Central Education Agency

**LBB Staff:** UP, JBi, AI, JAW