

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 10, 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 educators of a school district or an open-enrollment charter school authorized to carry a concealed handgun on school premises.), **Committee Report 1st House, Substituted**

The bill includes a provision limiting the allocation of state funds for the training program in any state fiscal biennium to an amount not to exceed \$1.0 million.

However, the bill also requires the Department of Public Safety to offer the program free of charge to all public and charter school campuses. The estimated cost of the program at full implementation and participation is a negative impact of (\$9,379,829) through the biennium ending August 31, 2015. This cost would be reduced to the extent that gifts, grants, or donations are received by the agency and expended, as required, before state funds. It would also be reduced to the extent that participation is not full.

The analysis below illustrates this full cost, with no assumption as to the indeterminate receipt of donations.

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 <i>General Revenue Fund</i> 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 for school district or open-enrollment charter school employees who possess a valid concealed handgun license and had been approved by the district board of trustees or charter school governing board to attend the training. The bill would require DPS to incorporate the technical assistance of the Advanced Law Enforcement Rapid Response Training Center at Texas State University San Marcos in establishing and maintaining the training program.

The bill would require that DPS provide the school safety 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 also establish a special fund in the state treasury consisting of gifts, grants, and donations. The bill would authorize DPS to solicit gifts, grants, and donations from any source for the training program to be deposited in the special fund. DPS would be required to use these funds prior to using state funds to establish and maintain the program.

The bill includes a provision limiting the allocation of state funds for the training program in any state fiscal biennium to an amount not to exceed \$1.0 million.

This bill would take effect September 1, 2013.

Methodology

The analysis below illustrates this full cost, with no assumption as to the indeterminate receipt of donations.

This fiscal note 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; collaborate with the Advanced Law Enforcement Rapid Response Training Center (ALERRTC); schedule the training courses; conduct the training using DPS firearm instructors; provide a certificate of training completion; and maintain training records.

The number of school campuses employing security or police officers is unknown. This fiscal note assumes that all 8,528 public schools and charter schools would each send two employees annually to attend the training required by the bill. However, to the extent fewer districts or charters participated, or to the extent they sent only one participant, the costs would be

commensurately lower. Further, the special fund that would be created by the bill would to some indeterminate degree offset a portion of the costs of establishing and maintaining the training program. However, because these offsetting contributions are indeterminate, this fiscal note does not include contribution estimates from the special fund.

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:

It is assumed 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, it is estimated 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:

It is assumed that classroom facilities would be available at no cost for approximately 75% of the classes conducted. It is assumed 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:

This fiscal note assumes a per-student training material cost of \$10 (17,056 students * \$10 = \$170,560 per fiscal year).

This fiscal note 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.

This fiscal note assumes 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.

This fiscal note 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.

It is estimated 1,915 hours of staff time would be required 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.

It is assumed the costs of the ALERRTC's collaboration with DPS could be absorbed within current funding levels.

Local Government Impact

Districts and charter schools could approve two employees with licenses to carry concealed handguns to attend annual DPS school safety 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: 701 Central Education Agency, 758 Texas State University System, 405

Department of Public Safety

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