

### Fiscal Estimate - 2017 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>17-5599/1</b>	<b>Introduction Number</b> <b>AB-0002 (MR8)</b>
------------------------------------	---

**Description**  
 Creating an office of school safety in the Department of Justice and making appropriations

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs		
<input checked="" type="checkbox"/> Indeterminate	5. Types of Local Government Units Affected	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input checked="" type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.455 (2) (im)	

<b>Agency/Prepared By</b> DPI/ Grant Huber (608) 266-2003	<b>Authorized Signature</b> Erin Fath (608) 266-2804	<b>Date</b> 3/21/2018
--	---	--------------------------

## Fiscal Estimate Narratives

DPI 3/21/2018

LRB Number 17-5599/1	Introduction Number AB-0002 (MR8)	Estimate Type Original
<b>Description</b> Creating an office of school safety in the Department of Justice and making appropriations		

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates an Office of School Safety in the Department of Justice. The Office of School Safety must work with the Department of Public Instruction (DPI) to create model practices for school safety, must receive and maintain blueprints and geographic information system(GIS) maps of school buildings (submitted by schools) for use by law enforcement agencies in an emergency, and must offer training to school staff on school safety.

State- Increases state expenditures. To fund 4.0 FTE GPR positions in the Office of School Safety, the bill provides DOJ with additional budget authority equal to \$91,100 in fiscal year 2017-18 and \$364,500 in 2018-19 (increase in state expenditures related for DOJ operations). The office is also required to offer, or contract with another party to offer, training to school staff on school safety. DPI already provides for various school safety trainings to school staff (i.e., Trauma informed care, PERPaRE) and has developed a number of school safety model resources. The costs to DOJ of providing or contracting for training, beyond the operational costs associated with the additional positions provided in the bill, cannot be projected by DPI.

This bill also requires the Office of School Safety, in conjunction with DPI, to create model practices for school safety. The cost to DPI is indeterminate, as it is unknown how much time would be required of staff to work with DOJ to create the model practices.

Local- Indeterminate. Since school safety plans may vary from school to school and the costs to produce and provide blueprints from school buildings and facilities also may vary, the local costs are indeterminate.

### Long-Range Fiscal Implications