

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-0411/3	Introduction Number AB-0931
Description active shooter safety training provided by the Division of Emergency Management, granting rule-making authority, and making an appropriation	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	
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Date 3/7/2018	

Fiscal Estimate Narratives

DMA 3/7/2018

LRB Number	17-0411/3	Introduction Number	AB-0931	Estimate Type	Original
Description active shooter safety training provided by the Division of Emergency Management, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a program administered by the Department of Military Affairs (DMA), Division of Emergency Management (WEM) to provide active shooter safety training to certain organizations. Under this bill, certain types of organizations may apply for the training. The bill requires WEM to annually review applications and select applications for training and then provide the training to those selected applicants. The bill authorizes \$500,000 GPR biennially to provide active shooter training. Additionally, the bill authorizes the receipt of fees for active shooter safety training.

The agency cannot accurately estimate the impact of this bill since it is unknown how many schools, local units of government or other approved organizations will request active shooter training through WEM. For estimation purposes only, the following assumptions are made: WEM would conduct 50 courses annually with 25 participants per course for a total of 1,250 people trained annually. If the course fee was \$25 per participant, then \$31,250 of revenue would be collected annually. The total fiscal effect annually of this bill would be a cost of \$274,000 for 3.0 program staff plus supplies and services to provide an active shooter training program and an increase in revenues of approximately \$31,250. Due to heightened awareness of response to active shooters, DMA anticipates significant interest in this training program.

To develop a comprehensive active shooter training program, the following positions are needed: 1.0 FTE Program and Planning Analyst-Advanced (\$78,500 annually) to develop the application, manage the application process and assist in the rule making process; 1.0 FTE Training Officer-Senior (\$78,500 annually) to develop the curriculum and provide active shooter training, drills and exercises; and 1.0 Financial Specialist (\$57,000 annually) to process fiscal expenses and payments and contract for training and purchase supplies and services needed to sufficiently administer the program. Additional costs of \$60,000 for training contracts and supplies and services are also included in the estimate.

The bill already creates 1.0 FTE for program administration; however, the 2.0 additional positions (2.0 FTE GPR) are needed to implement and maintain the program. Total fiscal estimate of this bill is \$274,000 of expenses plus \$31,250 of revenue annually for a net fiscal effect of \$242,800 annually.

Long-Range Fiscal Implications