



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

Fiscal Note

Drafting Number: LLS 23-0364
Prime Sponsors: Rep. Snyder

Date: February 22, 2023
Bill Status: House Agriculture
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Bill Topic: **WILDFIRE EVACUATION & CLEARANCE TIME MODELING**

Summary of Fiscal Impact:

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill requires the Department of Public Safety to assist local emergency management agencies to perform evacuation and clearance time modeling, and maintain an interactive website. The bill increases state expenditures beginning in FY 2023-24.

Appropriation Summary: For FY 2023-24, the bill requires an appropriation of \$337,289 to the Department of Public Safety.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under HB 23-1075

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue		-	-
Expenditures	General Fund	\$337,289	\$298,408
	Centrally Appropriated	\$53,232	\$58,672
	Total Expenditures	\$390,521	\$357,080
	Total FTE	2.7 FTE	3.0 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$50,593	\$44,761

Summary of Legislation

The bill requires the Office of Emergency Management in the Department of Public Safety (DPS) to provide resources and technical assistance to local emergency management agencies to perform evacuation and clearance time modeling, and publish the information to an interactive website. Beginning July 1, 2026, each local and inter-jurisdictional emergency management agency in a wildfire risk area must perform evacuation and clearance time modeling and include that information in the emergency management plan for its area.

Beginning January 2024, developers of mixed-use development in high-risk wildfire areas must perform evacuation and clearance time modeling for any proposed development and include the information in applications to local governments. Local governments cannot approve development permits unless the application includes modeling data, and the local government determines it is adequate for the proposed development.

State Expenditures

The bill increases state expenditures in the DPS by \$390,521 in FY 2023-24, and by \$357,080 in FY 2024-25 and ongoing paid from the General Fund. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under HB 23-1075

	FY 2023-24	FY 2024-25
Department of Public Safety		
Personal Services	\$250,669	\$273,458
Operating Expenses	\$4,050	\$4,050
Capital Outlay Costs	\$20,010	-
Travel	\$5,900	\$5,900
GIS Evacuation Modeling Software & Hardware	\$56,660	\$15,000
Centrally Appropriated Costs ¹	\$53,232	\$58,672
Total Cost	\$390,521	\$357,080
Total FTE	2.7 FTE	3.0 FTE

¹ Centrally appropriated costs are not included in the bill's appropriation.

Personal services. The DPS will require 3.0 FTE to design, create, and maintain the modeling program. This staff includes 1.0 FTE each of a program coordinator, an outreach specialist, and a modeling specialist. The new staff will create and maintain the time modeling program, develop the necessary technical software proficiency, conduct an outreach and promotion campaign, oversee state and local modeling production and quality assurance, create and maintain an interactive website, and coordinate with other state agencies, the private sector, and institutions of higher education. The DPS

will have initial and ongoing costs for staff training and travel. Personal service costs in FY 2023-24 and prorated for the General Fund pay date shift.

Software and hardware. Multidimensional time-sequenced modeling requires specialized geographic information system (GIS) mapping software that can process and combine multiple large data sources. GIS system costs include system-specific training for personnel using these systems and additional data storage hardware, plus annual licenses and periodic system upgrades. The Office of Emergency Management will also have additional costs associated with establishing and maintaining an interactive website capable of processing large GIS mapping and modeling data.

Department of Natural Resources. If the Department of Natural Resources and/or the Colorado Strategic Wildfire Action Program collaborate on the required outreach and education campaign, the bill could have a minimal workload impact that will be absorbed within existing staff resources.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

Local Government

The bill increases costs for local governments in high wildfire risk areas to develop evacuation and clearance time modeling standards and review criteria for new development permit applications.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2023-24, the bill requires a General Fund appropriation of \$337,289 to the Department of Public Safety, and 2.7 FTE.

State and Local Government Contacts

Counties	Forest Service	Information Technology	Local Affairs
Municipalities	Natural Resources	Public Safety	Regulatory Agencies

The revenue and expenditure impacts in this fiscal note represent changes from current law under the bill for each fiscal year. For additional information about fiscal notes, please visit: leg.colorado.gov/fiscalnotes.