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REVISED FISCAL NOTE

(replaces fiscal note dated January 15, 2019)

Drafting Number: LLS 19-0682 Date: February 27, 2019
Prime Sponsors: Sen. Hisey Bill Status: Senate Appropriations
Rep. Carver; Roberts Fiscal Analyst: Chris Creighton | 303-866-5834
Chris.Creighton@state.co.us

Bill Topic: ESTABLISH COLORADO FIRE COMMISSION

- Summary of Fiscal Impact: State Revenue, State Expenditure, State Transfer, TABOR Refund, Local Government, Statutory Public Entity

This bill creates the Colorado Fire Commission. It increases state expenditures and local government workload beginning in FY 2019-20 and continuing until the commission is repealed September 1, 2024.

Appropriation Summary: For FY 2019-20, this bill requires a General Fund appropriation of \$174,183 to the Department of Public Safety.

Fiscal Note Status: This fiscal note has been revised to reflect the introduced bill, as amended by the Senate Agriculture and Natural Resources Committee.

Table 1 State Fiscal Impacts Under SB 19-040

Table with 3 columns: Category, FY 2019-20, FY 2020-21. Rows include Revenue, Expenditures (General Fund, Centrally Appropriated, Total), Total FTE, Transfers, and TABOR Refund.

Summary of Legislation

This bill creates the Colorado Fire Commission (commission) in the Department of Public Safety (DPS), Division of Fire Prevention and Control.

The commission is required to meet at least once every three months to enhance public safety and safeguard individuals, natural resources, property, and local and regional communities, through an integrated statewide process focused on capacity to conduct fire management and use, preparedness, prevention, and response activities, and to increase the resiliency of local communities. The commission consists of 24 voting members and at least 7 non-voting members from federal, state, and local entities who serve on a volunteer basis, but are entitled to be reimbursed for commission related expenses. Commission duties are specified in the bill and the commission may establish task forces to study and make recommendations to the full commission.

The commission must report on its activities and recommendations to the General Assembly by August 31, 2020, and each year thereafter until the commission is repealed on September 1, 2024. A sunset review must be conducted by the Department of Regulatory Agencies prior to this repeal date.

Assumptions

While the bill only requires the commission to meet once every three months, this analysis assumes the full commission of at least 31 members will meet monthly in order to accomplish the duties specified in the bill and to review the work of all task forces created. For FY 2019-20, it is assumed the commission will meet seven times beginning in December of 2019.

State Expenditures

This bill increases state expenditures by \$187,342 and 0.8 FTE in FY 2019-20 and \$263,738 and 1.0 FTE in FY 2020-21 and beyond until the commission repeals. These impacts are shown in Table 2 and discussed below.

Table 2
Expenditures Under SB 19-040

	FY 2019-20	FY 2020-21
Department of Public Safety		
Personal Services	\$58,364	\$70,036
Operating Expenses and Capital Outlay Costs	\$6,108	\$1,550
Consultant	\$33,750	\$45,000
Meeting and Travel Expenses	\$75,961	\$130,968
Centrally Appropriated Costs*	\$13,159	\$16,184
Total Cost	\$187,342	\$263,738
Total FTE	0.8 FTE	1.0 FTE

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

Department of Public Safety. The DPS requires 1.0 FTE to provide staff support to the full commission and each task force created. This includes attending meetings, conducting research, and preparing presentations and written reports for the commission and the General Assembly. Personal services and standard operating costs are included and prorated in the first year to reflect the General Fund paydate shift and an August 1 start date.

- *Consultant services.* The DPS will contract with a consultant to facilitate commission meetings, identify and prioritize areas of study, and to oversee commission task forces. This assumes 10 hours of facilitation time per month for a total of 120 hours for meeting facilitation and 80 hours of identifying and prioritizing areas of study for the commission for a total of 200 hours facilitation services per year. Using the rate of \$225 per hour, it is estimated this will cost \$45,000 per year. Costs in the first year assume 150 total hours for 70 hours of meeting facilitation and 80 hours of identifying and prioritizing areas of study.
- *Meeting and travel expenses.* Meeting and travel expenses are estimated to cost \$130,968 per year for mileage reimbursement, lodging, meals, and the rental of meeting space for at least 31 members for 12 full commission meetings plus staff and the consultant. Costs in the first year are prorated for seven meetings. Because the commission will be comprised of members from throughout the state, it is assumed that meetings will be held in locations around the state and meeting and travel expenditures will be incurred for each meeting.

Department of Higher Education, Colorado State Forest Service. Beginning in FY 2019-20 and continuing until the repeal of this commission, this bill increases workload for the State Forest Service to have a representative on the commission.

Department of Regulatory Agencies. This bill increases workload for the Department of Regulatory Agencies to conduct a sunset review of the commission in FY 2023-24, prior to the September 1, 2024, commission repeal date. This workload increase can be accomplished within existing appropriations as part of the department's normal sunset review workload.

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 estimated to be \$13,159 in FY 2019-20 and \$16,184 in FY 2020-21 and beyond until the commission is repealed.

Local Government

Beginning in FY 2019-20 continuing until the repeal of this commission, this bill increases local government workload from which for members of the commission are appointed. This includes firefighter, county sheriff, county, municipal, and special district representatives.

Effective Date

The bill takes effect August 2, 2019, if the General Assembly adjourns on May 3, 2019, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2019-20, this bill requires a General Fund appropriation of \$174,183 and an allocation of 0.8 FTE to the Department of Public Safety.

State and Local Government Contacts

Counties	Fire Chiefs	Information Technology	Municipalities
Natural Resources	Public Safety	Sheriffs	Special Districts