



Legislative Council Staff
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Fiscal Note

Drafting Number: LLS 22-0187
Prime Sponsors:

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Bill Status: Bill Request
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Bill Topic: WILDFIRE CAMERA PILOT PROGRAM

Summary of Fiscal Impact:

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

The bill requires that the Department of Natural Resources create one or more remote cameral technology pilot programs to detect wildfires in wildland-urban areas. It increases state expenditures beginning FY 2022-23.

Appropriation Summary:

For FY 2022-23, the bill includes an appropriation of \$2.0 million.

Fiscal Note Status:

The fiscal note reflects the draft bill as requested by the Wildfire Matters Review Committee.

**Table 1
State Fiscal Impacts Under Bill 1**

| | | Budget Year FY 2022-23 | Out Year FY 2023-24 |
|---------------------|---------------------------|---------------------------|------------------------|
| Revenue | | - | - |
| Expenditures | General Fund | \$2,000,000 | \$74,921 |
| | Centrally Appropriated | \$18,778 | \$20,326 |
| | Total Expenditures | \$2,018,778 | \$95,247 |
| | Total FTE | 0.9 FTE | 1.0 FTE |
| Transfers | | - | - |
| TABOR Refund | | - | - |

Summary of Legislation

The bill requires that the Colorado Water Conservation Board (CWCB) implement one or more pilot programs using remote camera technology to detect, identify, or confirm the existence of wildfires in the wildland urban interface. It specifies parameters for the pilot program, and further directs agencies of state and local governments to provide information, assistance, and site access as necessary for the program’s implementation.

The CWCB must implement the pilot program by April 1, 2023, and annually report on the program(s) to the Wildfire Matters Review Committee beginning in 2023. The pilot program repeals on September 1, 2026 following a sunset review by the Department of Regulatory Agencies.

State Expenditures

The bill increases state expenditures in the Department of Natural Resources by \$2,018,778 in FY 2022-23 and \$95,247 in FY 2023-24. Costs are paid from the General Fund. The CWCB is required to implement the programs beginning April 2023. Depending on the initial start-up costs and the scope of the programs developed, additional appropriations may be required in each of the subsequent fiscal years through FY 2025-26. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under Bill 1

| | FY 2022-23 | FY 2023-24 |
|---|--------------------|-----------------|
| Department of Natural Resources | | |
| Personal Services | \$67,440 | \$73,571 |
| Operating Expenses | \$1,350 | \$1,350 |
| Capital Outlay Costs | \$6,200 | - |
| Pilot Program Operations | \$1,925,010 | - |
| Centrally Appropriated Costs ¹ | \$18,778 | \$20,326 |
| FTE – Personal Services | 0.9 FTE | 1.0 FTE |
| Total Cost | \$2,018,778 | \$95,247 |
| Total FTE | 0.9 FTE | 1.0 FTE |

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

Department of Natural Resources. The department requires 1.0 FTE project manager to facilitate the pilot program(s), including procuring remote camera technology, administering the program’s requirements, reporting to the legislature, and monitoring vendor contracts. Standard operating and capital outlay costs are included, and are prorated for the General Fund pay date shift. After these staffing costs, \$1.9 million will remain available from the FY 2022-23 appropriation included in the bill, which can be used to create and operate the pilot program(s), including hardware purchases, executing contracts for remote camera technology, monitoring and evaluating data, and reporting. As mentioned above, whether these funds will be used over the life of the pilot program, or if additional

appropriations are required in future years, will depend on the scope of the pilot program. This fiscal note will be updated if additional information becomes available on potential program operations and its schedule of costs.

Department of Regulatory Agencies. In FY 2024-25, the department will conduct the pilot program's sunset review. The fiscal note assumes that this work will be incorporated into the regular schedule of sunset reviews and funded through the annual budget process.

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 \$18,778 in FY 2022-23 and \$20,326 in FY 2023-24.

Effective Date

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

State Appropriations

For FY 2022-23, the bill includes an appropriation of \$2.0 million from the General Fund to the Department of Natural Resources.

State and Local Government Contacts

Natural Resources

Regulatory Agencies