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Final Fiscal Note

Drafting Number: LLS 24-0926 Date: June 20, 2024
Prime Sponsors: Rep. Snyder Bill Status: Deemed Lost
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Bill Topic: WILDFIRE EVACUATION MODELING GRANT PROGRAM

Summary of Fiscal Impact:
State Revenue [] State Transfer [x] Local Government []
State Expenditure [x] TABOR Refund [] Statutory Public Entity []

The bill created a pilot program in the Department of Public Safety to award grants for to conduct wildfire evacuation modeling. The bill would have increased state expenditures beginning FY 2024-25.

Appropriation Summary: For FY 2024-25, the bill requires an appropriation of \$120,000 to the Department of Public Safety.

Fiscal Note Status: The final fiscal note reflects the introduced bill. The bill was deemed lost in the House Appropriations Committee on May 9, 2024; therefore, the impacts identified in this analysis do not take effect.

Table 1
State Fiscal Impacts Under HB 24-1343

Table with 4 columns: Category, Sub-category, Budget Year FY 2024-25, and Out Year FY 2025-26. Rows include Revenue, Expenditures (General Fund, Cash Funds, Centrally Appropriated, Total Expenditures, Total FTE), Transfers (General Fund, Cash Funds, Net Transfer), and Other Budget Impacts (General Fund Reserve).

Summary of Legislation

The bill creates the Wildfire Evacuation Modeling Grant Program in the Office of Emergency Management in the Department of Public Safety (DPS). The program will award grants to common interest communities and non-profit organizations to conduct wildfire evacuation modeling and generate reports that include times, maps showing primary and secondary evacuation routes with identified refuge areas, and other metrics. The DPS must operate the program as a pilot and limit the number of participants and grant awards. By December 1, 2025, the DPS must report on the pilot program to relevant committees of the General Assembly.

The bill creates the Wildfire Evacuation Modeling Grant Program Cash Fund. On August 15, 2024, the State Treasurer must transfer \$120,000 from the General Fund to the cash fund.

State Transfers

In FY 2024-25, the bill transfers \$120,000 from the General Fund to the Wildfire Evacuation Modeling Grant Program Cash Fund.

State Expenditures

The bill increases state expenditures in the DPS by \$129,172 in FY 2024-25, paid from the Wildfire Evacuation Modeling Grant Program Cash Fund, and by \$25,480 in FY 2025-26, paid from the General Fund. State expenditures are displayed in Table 2 and described below.

Table 2
Expenditures Under HB 24-1343

	FY 2024-25	FY 2025-26
Department of Public Safety		
Personal Services	\$41,277	\$20,638
Operating Expenses	\$512	\$256
Capital Outlay Costs	\$6,670	-
Evacuation Modeling Grants	\$71,541	-
Centrally Appropriated Costs ¹	\$9,172	\$4,586
FTE – Personal Services	0.4 FTE	0.2 FTE
Total Cost	\$129,172	\$25,480

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

Department of Public Safety. The DPS will establish and manage the pilot program, award grants, and report outcomes.

- **Staff.** The DPS requires 0.5 Emergency Preparedness and Communications Specialist to manage the grant program, assist applicants, track grant progress and report outcomes to the General Assembly. Personal service costs are prorated for a September 1 start and include standard operating expenses and capital outlay costs. Costs in FY 2025-26, assume a December 31, 2025 end date.
- **Evacuation modeling grants.** After administrative costs, \$71,541 is available in FY 2024-25 to award as grants to eligible entities to perform evacuation modeling and reporting.

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 increasing 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.

Effective Date

The bill takes effect 90 days following adjournment of the General Assembly sine die, assuming no referendum petition is filed.

Departmental Difference

The DPS estimates that it will have administrative costs of \$134,000 and 1.0 FTE in FY 2024-25 and about \$38,200 and 0.3 FTE in FY 2025-26 to operate the pilot grant program. This department estimate does not include funding for making grant awards, and the department analysis did not estimate the total number of grant awards and the value of each award. The department's estimate for administration consumes the entirety of the bill's funding (112 percent of the \$120,000 transferred from the General Fund for the pilot program). Given the limited duration of the pilot program in this bill and the clear intent to allocate a specific amount of funding to the program, the fiscal note estimates less administrative overhead and workload for the department, based on the assumption that the department will only award one or two grants of limited amounts and duration for HOAs and non-profit grantees to conduct evacuation modeling.

State Appropriations

For FY 2024-25, the bill requires an appropriation of \$120,000 from the Wildfire Evacuation Modeling Grant Program Cash Fund to the Department of Public Safety, and 0.4 FTE

State and Local Government Contacts

Public Safety

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 the [General Assembly website](#).