

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING STATEWIDE ALL-HAZARDS RESOURCE MOBILIZATION, AND, IN CONNECTION THEREWITH, CLARIFYING THE POWERS AND DUTIES OF THE DEPARTMENT OF PUBLIC SAFETY WITH RESPECT TO THE STATEWIDE ALL-HAZARDS RESOURCE MOBILIZATION PLAN AND SPECIFYING HOW MOBILIZED ENTITIES RECEIVE REIMBURSEMENT FOR EXPENSES INCURRED BY RENDERING ASSISTANCE.

Prime Sponsors: Representative Gerou
Sens. Nicholson and Roberts

JBC Analyst: Viktor Bojilov
Phone: 303-866-2061
Date Prepared: March 25, 2013

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 02/28/13.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment
L.003	Bill Sponsor amendment - does not change fiscal impact

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$260,114 General Fund and 2.8 FTE to the Office of Emergency Management in the Department of Public Safety for FY 2013-14. The amendment also provides a \$108,000 reappropriated funds appropriation to the Governor's Office of Information Technology for software upgrades for FY 2013-14.

L.003 Bill Sponsor amendment **L.003** (attached) requires that the Executive Director of the Department of Public Safety notify Legislative Council Staff when adequate funding through gifts, grants, and donations has been received in the Resource Mobilization Fund to provide reimbursements to state agencies and jurisdictions for wildfires in accordance with the terms of the mobilization and shall include in the notice the information specified in Section 24-75-1303 (3), C.R.S. **Whether or not L.003 is adopted, J.001 should be adopted.**

Points to Consider*General Fund Impact*

The Joint Budget Committee introduced a budget package for FY 2013-14 based on the March 2013 Office of State Planning and Budgeting revenue forecast. The budget package appropriates all but approximately \$8.0 million of General Fund revenues projected to be available, less a statutorily required five percent General Fund reserve. This bill requires a General Fund appropriation of \$260,114 for FY 2013-14.

Legislative Authority

Is it necessary to "continuously appropriate" moneys in the Resource Mobilization Fund? This method of funding essentially moves expenditures off budget, and thus expenditures are not reported or accounted for through the budget process.