

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING DISASTER PREDICTION AND DECISION SUPPORT SYSTEMS BY THE DEPARTMENT OF PUBLIC SAFETY, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Representative Kraft-Tharp
Senator Roberts

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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 04/20/15.

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.003	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides \$600,000 General Fund to the Department of Public Safety’s Division of Fire Prevention and Control for FY 2015-16 to develop a wildland fire decision support system. Of this amount, the fiscal note indicates that \$39,299 General Fund is anticipated to be used for the personal services costs associated with implementing the provisions of the bill. The fiscal note also indicates that 0.5 FTE should be allocated to the Division. The FTE are not included in the current appropriations clause in the bill.

Description of Amendments in This Packet

J.003 Staff has prepared amendment **J.003** (attached) to add 0.5 FTE to the Department of Public Safety for FY 2015-16 to comport with the assumptions included in the fiscal note.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2015-16 based on the March 2015 Legislative Council Staff revenue forecast. The budget package allocates a total of \$18.5

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million General Fund to be available to fund 2015 legislation. If the full \$18.5 million is not used to fund legislation, it will remain in the General Fund reserve.