

**STATE and LOCAL
FISCAL IMPACT**

Drafting Number: LLS 12-0479
Prime Sponsor(s): Rep. Barker
 Sen. Giron

Date: February 17, 2012
Bill Status: House Judiciary
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TITLE: CONCERNING THE DEPARTMENT OF PUBLIC SAFETY, AND, IN CONNECTION THEREWITH, RENAMING AND REORGANIZING CERTAIN EXISTING ENTITIES.

Fiscal Impact Summary	FY 2011-2012 Current Year	FY 2012-2013	FY 2013-2014
State Revenue			
State Expenditures			
General Fund	No net change.	No net change.	No net change.
Federal Funds	\$3,326	\$39,908	\$39,908
FTE Position Change	0.1 FTE	0.5 FTE	0.5 FTE
Effective Date: Upon signature of the Governor, or upon becoming law without his signature.			
Appropriation Summary: See State Appropriations section.			
Local Government Impact: See Local Government Impact section.			

Summary of Legislation

This bill codifies the consolidation of Colorado's homeland security functions, personnel, and resources, enacted under Executive Order D 2011-030, into a new Division of Homeland Security within the Department of Public Safety. The new division includes the existing, but renamed Offices of Fire Safety and Prevention and Security, and the newly created Office of Preparedness, which is responsible for creating and implementing a state preparedness goal and system. Among other things, the division is charged with:

- building partnerships with first responders, agencies, and citizens in the public and private sectors;
- coordinating activities with other state agencies and the all-hazards emergency management regions created by executive order of the Governor;
- developing and updating a state strategy for homeland security;
- facilitating, coordinating and conducting capabilities assessments as necessary;
- coordinating protection activities among owners and operators of critical infrastructure and other tribal, state, local, regional, and federal agencies; and
- reporting on or before February 1, 2013, and each year through September 1, 2017, its progress.

A new 21-member Homeland Security and All-Hazards Senior Advisory Committee with representation from a variety of state and local agencies is created to guide the division's efforts, provide advice, and review homeland security grant applications. The committee is repealed on September 1, 2021, following a sunset review by the Department of Regulatory Agencies. The bill also adds two members to the Fire Service Training and Certification Advisory Board, restoring it to its original composition.

Finally, the bill transfers the Statewide Fire Fighting Resource Database from the Department of Public Safety to the Division of Emergency Management in the Department of Local Affairs. The Division of Emergency Management is responsible for developing a new All-Hazards Response Database and statewide resource mobilization plan.

Background

On October 18, 2011, the Governor signed Executive Order D 2011-030. As a result of the executive order, all staff, funding, and resources within the Governor's Office of Homeland Security, were transferred to the Department of Public Safety. Total funding includes an estimated \$40 million federal funds and 6.0 FTE.

State Expenditures

Overall, this bill will increase state expenditures by \$3,326 and 0.1 FTE in FY 2011-12 and by \$39,908 federal funds and 0.5 FTE per year beginning in FY 2012-13. In addition, it transfers a number of FTE and resources between state agencies and will increase state agency workload. Where positions are filled, the fiscal note assumes common policy costs (typically referred to as "expenditures not included" and including such items as insurance, supplemental retirement payments, and indirect costs) will also transfer. This analysis also assumes the bill will take effect on June 1, 2012, but because of the pay date shift, changes in expenditures are assumed to begin on July 1, 2012. All expenditures and transfers are detailed in the State Appropriations section and discussed below.

Department of Local Affairs (DOLA). The department will transfer 0.5 FTE that provides training to the Department of Public Safety (DPS) and receive 1.0 FTE to support its resource mobilization program from the DPS. Both positions are at a General Professional III level. It should be noted that DOLA may experience an increase in costs if it is required to manage a credentialing program currently administered by the Department of Public Safety. The fiscal note assumes that should this occur, commensurate funding from the Department of Public Safety will transfer, or DOLA will request funding through the annual budget process.

Colorado Department of Public Health and Environment (CDPHE). The CDPHE will transfer 2.0 FTE at the General Professional IV level to perform training and communications functions in the new Office of Preparedness within the Department of Public Safety's new Division of Homeland Security.

Department of Public Safety (DPS). The DPS will receive 2.0 FTE at a General Professional IV level from the CDPHE and 0.5 FTE at a General Professional III level from the DOLA. It will transfer 1.0 FTE at the General Professional III level to the DOLA. The department will increase 0.5 FTE to make the position transferring at DOLA whole at a cost of \$39,908 federal funds per year. For the current FY 2011-12, this amount is prorated to \$3,326 and 0.1 FTE. While this is shown in the fiscal note as an increase in state expenditures, it should be noted that the department has federal grant funds available to pay these costs.

Other. State agency workload will increase in the Governor's Office of Information Technology and the Departments of Local Affairs, Military and Veterans Affairs, Public Health and Environment, and Public Safety as a result of participation on the new Homeland Security and All-Hazards Senior Advisory Committee. This increase is anticipated to be minimal and will not require any new appropriations.

Local Government Impact

This bill will increase workload for local governments by a minimal amount. The bill creates a 21-member advisory committee, which is composed in part with representatives from statewide organizations of sheriff's, counties, fire chiefs, police, and special districts. While the bill does not specify the frequency of committee meetings, the fiscal note assumes that affected organizations will incur minimal costs related to travel and staff participation on the committee.

State Appropriations

For the current FY 2011-12, the Department of Public Safety requires an increase of \$3,326 federal funds and 0.1 FTE.

For FY 2012-13, this bill requires the adjustments in appropriations for the Departments of Local Affairs (Table 1), Public Health and Environment (Table 2), and Public Safety (Table 3).

Table 1. Appropriations Adjustments Under HB12-1283 Department of Local Affairs				
Appropriation Detail	Total Funds	General Fund	Federal Funds	FTE
Personal Services from CDPS	\$52,162	\$52,162	\$0	1.0
Personal Services to CDPS	(34,224)	(34,224)	-	(0.5)
Operating	475	475	-	-
Health, Life, Dental, Disability	3,053	3,053	-	-
AED	574	574	-	-
SAED	493	493	-	-
TOTAL	\$22,533	\$22,533	\$0	0.5

Table 2. Appropriations Adjustments Under HB12-1283 Department of Public Health and Environment				
Appropriation Detail	Total Funds	General Fund	Federal Funds	FTE
Personal Services to CDPS	(\$126,769)	(\$126,769)	-	(2.0)
Operating	(1,900)	(1,900)	-	-
Health, Life, Dental, Disability	(12,301)	(12,301)	-	-
AED	(4,057)	(4,057)	-	-
SAED	(3,486)	(3,486)	-	-
TOTAL	(\$148,513)	(\$148,513)	\$0	(2.0)

Table 3. Appropriations Adjustments Under HB12-1283 Department of Public Safety				
Appropriation Detail	Total Funds	General Fund	Federal Funds	FTE
Personal Services from CDPHE	\$126,769	\$126,769	\$0	2.0
Personal Services from DOLA	34,224	34,224	-	0.5
Personal Services to DOLA	(52,162)	(52,162)	-	(1.0)
Personal Services, increase	34,224	-	34,224	0.5
Operating	1,900	1,425	475	-
Health, Life, Dental, Disability	12,327	9,245	3,082	-
AED	4,578	3,434	1,144	-
SAED	3,934	2,951	983	-
TOTAL	\$165,794	\$125,886	\$39,908	2.0

Departments Contacted

Governor's Office
Law
Personnel and Administration
Public Safety

Labor and Employment
Military Affairs
Public Health and Environment
Regulatory Agencies