

**STATE  
FISCAL IMPACT**

<b>Drafting Number:</b> LLS 14-0298	<b>Date:</b> February 3, 2014
<b>Prime Sponsor(s):</b> Sen. Roberts Rep. Dore	<b>Bill Status:</b> Senate Judiciary
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**SHORT TITLE:** STATEWIDE RADIO SYSTEMS NEW SUBCOMMITTEE & REPORT

Fiscal Impact Summary*	FY 2014-2015	FY 2015-2016
<b>State Revenue</b>		
<b>State Expenditures</b>	<b><u>\$599,264</u></b>	<b><u>\$102,330</u></b>
General Fund	589,618	91,566
Centrally Appropriated Costs**	9,646	10,764
<b>FTE Position Change</b>	0.9	1.0
<b>Appropriation Required:</b> \$589,618 - Department of Public Safety (FY 2014-15)		

\* This summary shows changes from current law under the bill for each fiscal year.

\*\* These costs are not included in the bill's appropriation. See the State Expenditures section for more information.

**Summary of Legislation**

The bill reorganizes the Consolidated Communications System Authority (authority) as a subcommittee under the Homeland Security and All-Hazards Senior Advisory Committee in the Division of Homeland Security and Emergency Management within the Department of Public Safety (DPS). The authority was established pursuant to House Bill 12-1224 to represent the primary users and report on the ongoing operating and capital needs of the Digital Trunked Radio System (DTRS). The bill adds subcommittee members and authorizes travel and expense reimbursement. It also directs DPS to undertake a needs assessment and formulate a business plan, in consultation with the subcommittee, regarding statewide radio communications and to report its findings to the Joint Budget Committee by December 31, 2014.

**Background**

The DTRS is a statewide public safety, two-way radio communication system. The system is used by state and local government agencies such as the Department of Corrections and local sheriffs for day-to-day communications and to improve interagency cooperation and coordination in first responder situations.

The implementation of the DTRS was funded as a seven-phase project through the capital process between FY 1999-00 and FY 2008-09. Each phase of the project implemented the DTRS by geographic boundary based on Colorado State Patrol and Department of Transportation boundaries. The state-funded cost of the project was offset by local grants and federal funds. The DTRS replaced disparate and technically obsolete radio systems in order to create a statewide public safety communications system.

**State Expenditures**

This bill will increase state expenditures for the Department of Public Safety by \$599,264 and 0.9 FTE in FY 2014-15 and by \$102,330 and 1.0 FTE in FY 2015-16. Table 1 and the discussion that follows describe the costs of the bill. Costs will be paid from the General Fund.

<b>Table 1. Expenditures Under SB 14-127</b>		
<b>Cost Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Personal Services	\$73,165	\$79,816
FTE	0.9	1.0
Standard Operating and Capital Outlay Costs	5,653	950
Travel Expenses	10,800	10,800
Needs Assessment and Business Plan	500,000	0
Centrally Appropriated Costs*	9,646	10,764
<b>TOTAL</b>	<b>\$599,264</b>	<b>\$102,330</b>

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

**Assumptions.** The existing authority has identified infrastructure upgrades and maintenance needs for the DTRS, but it has yet to develop a business plan. This fiscal note assumes that DPS will engage a third-party consultant to conduct a more thorough needs assessment and to develop a business plan, including identifying a viable funding stream for the ongoing operation and maintenance of the DTRS.

**Department of Public Safety.** DPS will hire a full-time staff person at the beginning of FY 2014-15, adjusted for the pay date shift, to coordinate with DTRS users, represent users through annual reporting, manage the needs assessment and implement the business plan, and work to ensure the interoperability of the DTRS with other public safety radio systems. For FY 2014-15, the department will require \$500,000 in one-time costs to hire an outside consultant to conduct a needs assessment and create a business plan regarding statewide radio communications. This cost is based on a DPS survey of similar studies conducted in other states.

**Travel reimbursement.** DPS will require \$10,800 to reimburse travel and other reasonable expenses for members of the subcommittee incurred during the performance of their duties. This cost is based on an assumption that the subcommittee will meet six times a year, that 12 of the 20 members will be from outside the Metro area, and that average travel and lodging expenses will be \$150 (6 x 12 x \$150 = \$10,800).

**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. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

<b>Table 2. Centrally Appropriated Costs Under SB 14-127*</b>		
<b>Cost Components</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$4,565	\$4,578
Supplemental Employee Retirement Payments	5,081	6,186
<b>TOTAL</b>	<b>\$9,646</b>	<b>\$10,764</b>

*\*More information is available at: <http://colorado.gov/fiscalnotes>*

**Effective Date**

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

**State Appropriations**

For FY 2014-15, the bill requires an appropriation of \$589,618 General Fund to the Department of Public Safety, and an allocation of 0.9 FTE.

**State and Local Government Contacts**

Corrections  
Natural Resources  
Public Safety  
Transportation

Fire Chiefs  
Office of Information Technology  
Sheriffs