



Joint Budget Committee

Supplemental Budget Requests FY 2025-26

Department of Public Safety
All Divisions *except* The Division of Criminal Justice

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January 22, 2026

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Overview of Public Safety

The Department of Public Safety's (DPS) mission is to "safeguard the public and deliver diverse public safety services." The Department is comprised of the following six divisions:

The Executive Director's Office (EDO) provides administrative and management services for the Department's five divisions. These services include:

- budget and policy development;
- recruitment, training, and other human resources support; and
- facility and asset management.

Additionally, the EDO includes three separate program lines: (1) the Witness Protection Program, (2) the Colorado Integrated Criminal Justice Information System (CICJIS); and (3) the Office of School Safety.

The Colorado State Patrol (CSP) enforces Colorado law on more than 23,000 lane miles of state highways. In addition to traffic laws, the CSP enforces laws and regulations pertaining to:

- Hazardous materials transportation;
- Ports of Entry size, weight, and safety restrictions; and
- Smuggling and human trafficking laws.

Additionally, the CSP provides Colorado State Capitol security; provides services to crash victims and their families; and contains the Colorado Auto Theft Prevention Authority.

The Division of Fire Prevention and Control (DFPC) reduces fire threats to people, property, resources, and the environment across Colorado. Programs include:

- wildfire resiliency code enforcement;
- emergency responder education and certification;
- local government assistance when wildfires exceed local capacity; and
- statewide reporting regarding wildfires and related incidents.

The Colorado Bureau of Investigation (CBI) provides forensic and investigative assistance to state and local law enforcement agencies. The Bureau maintains fingerprint records and DNA profiles; oversees the statewide crime reporting program; and operates forensic laboratories. The Instant Criminal Background Check Unit housed within the Division is the state point of contact for background checks on firearm purchases.

The Division of Homeland Security and Emergency Management (DHSEM) is responsible for preventing, mitigating, and responding to all-hazard events including natural disasters and human acts. The Division manages the Disaster Emergency Fund, state-declared disaster response, and administration of federal grants.

This briefing covers all divisions *except* the Division of Criminal Justice

Summary of Staff Recommendations

Department of Public Safety: Recommended Changes for FY 2025-26

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$5,197,347	\$153,025	\$5,044,322	\$0	\$0	0.2
SB 25-206 (Long Bill)	582,548,122	171,702,928	292,496,834	83,577,907	34,770,453	2,288.9
Current FY 2025-26 Appropriation	\$587,745,469	\$171,855,953	\$297,541,156	\$83,577,907	\$34,770,453	2,289.1
Recommended Changes						
Current FY 2025-26 Appropriation	\$587,745,469	171,855,953	\$297,541,156	\$83,577,907	\$34,770,453	2,289.1
S2/BA3 DTRS spending authority adjust.	960,685	0	0	960,685	0	0.0
S3/BA4 Wildfire resiliency code enforce.	155,134	0	155,134	0	0	1.0
S4/BA5 School construction inspection inc.	58,072	0	58,072	0	0	0.3
Impacts driven by other agencies [1]	-914,788	-819,476	426,543	-341,514	-180,341	0.0
Recommended FY 2025-26 Appropriation	\$588,004,572	\$171,036,477	\$298,180,905	\$84,197,078	\$34,590,112	2,290.4
Recommended Increase/-Decrease from 2025-26	\$259,103	-\$819,476	\$639,749	\$619,171	-\$180,341	1.3
Percentage Change	0.0%	-0.5%	0.2%	0.7%	-0.5%	0.1%
FY 2025-26 Executive Request	\$588,129,772	\$171,036,477	\$298,306,105	\$84,197,078	\$34,590,112	2,290.4
Staff Rec. Above/-Below Request	-\$125,200	\$0	-\$125,200	\$0	\$0	0.0

[1] These requests will be discussed in presentations for requesting agency.

Changes are assumed to be one-time unless otherwise noted.

S2/BA3 DTRS spending authority adjustment: The request includes \$1.0 million reappropriated funds from the Public Safety Communications Revolving Fund for program costs related to the state's Digital Trunked Radio System (DTRS). The recommendation is to approve this request.

S3/BA4 Wildfire Resiliency Code Enforcement Unit: The request includes \$0.3 million from the Wildfire Resiliency Code Board Cash Fund for 1.0 FTE. The recommendation is an increase of \$0.1 million and 1.0 FTE.

S4/BA5 School construction inspection increase: The request includes \$76,935 from the School Construction Inspection Cash Fund for 0.3 FTE. The recommendation is an increase of \$58,072 and 0.3 FTE.

Impacts driven by other agencies: The request includes a net decrease of \$0.9 million, including a decrease of \$0.8 million General Fund, for requests from other state agencies. These are also called "non-prioritized requests." The amounts shown in the table below reflect the impacts of requests made by other agencies. These requests are discussed during supplemental presentations for the lead requesting agency, at which point a staff recommendation will be made. Staff will update these figures to reflect the Committee's decisions on these requests.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, Life, and Dental supplemental	\$829,046	\$117,872	\$611,365	\$98,025	\$1,784	0.0
OIT Real time billing	-1,252,853	-668,184	-113,956	-470,713	0	0.0
DPA Annual fleet supplemental	-490,981	-269,164	-70,866	31,174	-182,125	0.0
Total	-\$914,788	-\$819,476	\$426,543	-\$341,514	-\$180,341	0.0

Department Supplemental Requests

→ S2/BA3 DTRS spending authority adjustment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$960,685	\$0	\$0	\$960,685	\$0	0.0
Recommendation	960,685	0	0	960,685	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of errors in the original appropriation and data that was not available when the original appropriation was made.

Request

The Department requests \$1.0 million reappropriated funds from the Public Safety Communications Revolving Fund for program costs related to the state's Digital Trunked Radio System (DTRS).

Recommendation

Staff recommends approval of the overall appropriation with one technical adjustment regarding the location of the increases within the Long Bill. Staff believes that \$335,709 of the request belongs within the Program Administration line in the Office of Emergency Management (OEM) to cover Division leadership overhead, which is billed equally across offices within the Division of Homeland Security and Emergency Management.

Additionally, staff recommends that the Committee consider running legislation to clarify the uses of the Public Safety Communications Revolving Fund (Revolving Fund) versus the Public Safety Communications Trust Fund (Trust). In consultation with the Office of Legislative Legal Services (OLLS), staff believes that current statute does not clearly identify permissible uses of the Trust, which may alleviate the Department's need to request supplemental appropriations from the Revolving Fund for maintenance costs.

Analysis

Office of Public Safety Communications Funding changes in FY 25-26

The Department of Public Safety's Office of Public Safety Communications (OPSC) manages the State's Digital Trunked Radio System, which allows state and local agencies across Colorado to communicate via handheld radio. The system is funded by:

- an annual fee assessed on a per radio basis to state agencies who use the DTRS deposited to the Revolving Fund, which covers administrative and maintenance expenses within OPSC; and
- an annual transfer of \$15.0 million from the Local Government Severance Tax Fund, deposited to the Trust.¹

The fees are credited to the Public Safety Communication Revolving Fund. This fund supports administrative costs incurred by OPSC. During the 2025-26 budget cycle, the Committee sponsored S.B. 25-265 (Change Cash Funds to Subject to Annual Appropriation). This bill made the Revolving Fund subject to annual appropriations rather than being continuously appropriated. The supplemental budget request is meant to match spending authority to administrative need. The Department states that the appropriation made during the 25-26 budget cycle was not inclusive of all aspects of costs that were included in the Department's DTRS fee assessment.

Department request for additional spending authority

The Department identifies the following gaps in FY 25-26 appropriations from the Revolving Fund:

S2 Requested Spending Authority Increase Components

Expense	Requested Increase
On-call pay	\$440,440
Division Director Overhead Position	335,709
Microwave Supervisor	154,536
Utility cost increase	30,000
Total	\$960,685

Additionally, the Department request includes ongoing inflationary increases related to costs for maintaining the radio system's towers and infrastructure. The division indicates that the above expenses were included in their most recent DTRS cost calculations but not in Long Bill appropriations. Spending authority changes would not increase revenue to the Revolving Fund in 25-26.

Staff recommendation for increased spending authority

Staff recommends increasing spending authority for FY 2025-26 by the amount requested. Allocation of that amount would include:

- Adding \$624,976 of spending authority to the Program Administration line with the Office of Public Safety Communications for personal services and operating expenses; and

¹ This transfer was created by S.B. 25-265 (Funds for Support of Digital Trunked Radio System)

- Adding \$335,709 of spending authority to the Program Administration line within the Office of Emergency Management. This appropriation is meant to cover Division leadership overhead, which is billed equally across offices within the DHSEM.

During the 2025-26 budget cycle, the Committee approved staff recommendation to change the Revolving Fund from continuously appropriated to annually appropriated in order to increase transparency. Some of the components that build to the total request are expenditures that have not been historically represented in the Long Bill because the fund was continuously appropriated. This supplemental recommendation is an attempt to ensure that spending authority will meet the need of the Division's ongoing work. Staff anticipates recommending some structural changes to this section of the Long Bill to provide further transparency in appropriations and spending from the Revolving Fund.

The overall spending authority adjustment includes:

- **\$440,440 for on-call pay.** This additional compensation for on-call workers was negotiated after the close of the Long Bill and was not included in the original appropriation request.
- **\$154,536 for a Microwave Supervisor.** This position was vacant at the time that the spending allocation plan was made, but has since been hired. The position was held over from before the Department assumed responsibility for the DTRS and was missed during the build out of spending authority allocation.
- **\$30,000 for increased utility costs.** The original allocation was based on prior year spending.
- **\$335,709 to the Office of Emergency Management for Division Director Overhead.** This amount represents OPSC's portion of division administration costs. The overall cost of division overhead is allocated across offices within DHSEM. Spending authority from the Revolving Fund for division overhead was not included in the original appropriation but was included in the fee assessment calculation.

Staff recommendation to clarify statutory language

The Department notes difficulty in predicting operating expenses from the Revolving Fund because of repair needs and cost adjustments. Current statutory language seems to indicate that these unpredictable costs could be paid from the Public Safety Communication Revolving Fund or the Public Safety Communication Trust. Staff presumes that the General Assembly intended the Public Safety Communication Trust to be used for ongoing maintenance of infrastructure to maintain the Digital Trunked Radio System, which would include unforeseen repair costs and increases in tower lease costs to maintain the system.

Current statutory language requires the Trust to be used for:

distribution as determined by rules adopted pursuant to section 24-33.5-2505 (1)(i). The primary purpose of such distribution is the acquisition and maintenance of public safety communication systems for use by departments...This section shall not preclude the payment of maintenance expenses including the cost of leased or rented equipment, payments to local governmental entities for radio communications systems, or payments related to public safety radio systems.”²

The Revolving Fund may be used for “the direct and indirect costs, including personal services and operating costs, associated with administering public safety communications.”³

² Section 24-33.5-2510, C.R.S.

³ Section 24-33.5-2502 (2)(e), C.R.S.

The Office of Legislative Legal Services and JBC Staff believe that the current language leaves room for interpretation regarding which fund can be used for general tower maintenance. Staff believes that costs related to the ongoing purchase and upkeep of DTRS infrastructure were intended to be paid for from the Trust. However, language seems to limit its use to the purchase of individual pieces of equipment, like hand held radios, at the agency level. Currently, the Department anticipates that maintenance costs will be estimated within the OPSC's administration line, which is funded through the Revolving Fund. Clarifying allowable uses of the Trust to include infrastructure maintenance and tower lease costs could alleviate the Department's anticipated need to regularly increase their appropriation from the Revolving Fund. Further, creating a spillover mechanism from the Revolving Fund would ensure that the DTRS common policy and base funding in the Trust can fund both long-term capital projects and ongoing maintenance. This would further limit the annual appropriation from the Revolving fund to include more predictable personal services and operating expenses costs.

Staff recommends sponsoring legislation that would clarify use of the Trust to cover costs related to unplanned infrastructure maintenance. Staff does not believe that the Revolving Fund would need further clarification. Additionally, legislation could include a mechanism that would allow unspent funds within the Revolving Fund to spill-over to the Trust. This would maintain funding within the Trust to cover unforeseen costs that were previously paid for from the Revolving Fund. The Trust cannot hold a balance of over \$50.0 million⁴. Its current balance is \$25.0 million.

→ S3/BA4 Wildfire Resiliency Code Enforcement

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$266,372	\$0	\$266,372	\$0	\$0	1.0
Recommendation	155,134	0	155,134	0	0	1.0
Staff Recommendation Higher/-Lower than Request	-\$111,238	\$0	-\$121,234	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

Request

The Department requests \$266,372 from the Wildfire Resiliency Code Board Cash Fund and 1.0 FTE. This appropriation would begin the process of building out a Colorado Wildfire Resiliency Code Unit within the Division of Fire Prevention and Control.

⁴ Section 24-33.5-2510 (2)(a)(I), C.R.S.

The Department anticipates the total cost to increase to \$963,758 in cash funds and 5.0 FTE in FY 26-27 and ongoing.

Recommendation

Staff recommends that the Committee appropriate \$155,134 and 1.0 FTE. The components of the recommendation are shown in the table below. Staff notes that the anticipated recommendation for FY 26-27 is only an initial estimate and will be refined before the Department's figure setting presentation.:

Staff Recommendation Detail

Cost Component	Department Request for FY 25-26	FY 25-26 Recommendation	Anticipated FY 26-27 recommendation
Personal Services	\$147,219	\$87,986	\$519,110
Operating Expenses	89,153	67,148	94,754
Regular Operating	\$1,455	\$1,455	\$6,144
Capital Outlay	21,000	21,000	14,000
Uniforms	8,250	8,250	5,500
PPE	7,500	7,500	5,000
DTR Radio	18,000	18,000	12,000
Cell phones/tablets	7,065	7,065	4,710
Travel Expenses	4,833	3,878	29,000
AED	2,000	-	4,000
Vehicle lease payments	14,400	-	14,400
Leased space	4,650	-	-
CSFS Contracting	30,000	-	30,000
TOTAL	\$266,372	\$155,134	\$643,864

Additionally, staff believes that the appropriation to enforcement of the Wildfire Resiliency Code is more appropriate in a new line item named "Wildfire Resiliency Code Board Enforcement". The current request includes the appropriation in the "Wildfire Resiliency Code Board" line, which is separate from the proposed enforcement unit.

Because of the nature of the supplemental request, approval of the current recommendation implies that costs will be ongoing. However, that level of funding will be determined during the Department's figure setting presentation. Staff recommendation includes adjustments to proration of staff, deferment of vehicle purchases and State Forest Service contracting to out years, and exclusion of centrally appropriated costs.

Differences between staff recommendation and request

The most notable difference between staff recommendation and the Department request is deferment of vehicle lease payments until FY 2026-27. The request anticipates focusing enforcement on desk review of plans with limited on-site review. The allocation for mileage was prorated to include only 2 months of limited travel in FY 2025-26 and costs associated with vehicles were moved to FY 2026-27. In consultation with the Staff analyst for the Department of Personnel, Staff anticipates that vehicles will not be available until at least September 2026. Additionally, staff has moved costs for contracting with the Colorado State Forest Service to out-years. Staff believes that this expenses will take longer to ramp up or can be expended from personal services appropriations prior to hiring.

Analysis

Code Adoption Requirements

Senate Bill 23-166 (Establishment of a Wildfire Resiliency Code Board) created the Wildfire Resiliency Code Board (Board) within the Division of Fire Prevention and Control. That board developed a Wildfire Resiliency Code. Any jurisdiction within the Wildland Urban Interface (as defined by the board) is required to adopt and implement building or fire codes that meet or exceed the code adopted by the Board. Jurisdictions are required to implement these codes “within nine months of the board adopting the code.”⁵ The Code was adopted on July 1, 2025. Therefore, jurisdictions must adopt compliant codes by April 1, 2026. Statute includes, “The period to comply with an adopted code shall be in accordance with the rules and regulations of the adopting governing body or within three months of the date the code is adopted by the adopting governing body, whichever is sooner.”⁶ The latest that a governing body may begin enforcing the code is July 1, 2026. Some jurisdictions have already begun implementing the updated code, so enforcement support is likely to be requested prior to July.

Enforcement Role of the Division of Fire Prevention and Control

Statute assumes that most governing bodies will have the capability to enforce their code through internal rules or cooperative agreements. It further allows bodies without mechanisms to enforce the code to “request support from the division [of fire prevention and control] in conducting inspections and enforcing the code pursuant to the division’s procedures set forth in section 24-33.5-1213 . . . The division may charge a reasonable fee to the property owner for conducting inspections and enforcing the code, and money from the fee shall be deposited in the code board cash fund.”⁷ The Department indicates that it will implement fees for inspections to sustain the cash fund’s revenue.

During the FY 2025-26 budget cycle, the Department included BA4 WUI Code Enforcement Support in their January 2 submission. That request was four times larger than the present request totaling \$401,277 in its first year and annualizing to \$3.8 million supporting 20.0 FTE in its third year. The Department anticipated that this level of funding would be needed to engage in the full scope of code enforcement. This request was not recommended by JBC Staff or approved by the Committee.

The current request is reduced as a result of:

- updated assumptions about statewide need for enforcement support from DFPC; and
- a reduction in the scope of services that the division anticipates being able to provide.

The current request is anticipated to provide funding for the minimum level of enforcement for an estimated 64.9 percent of agencies, all of which are considered small or medium in size. Staff concurs with Department estimations of the anticipated workload. The request is intended to provide funding for desk reviews of building plans prior to construction and limited on-site review. The division anticipates that the requested level of funding will not allow them to conduct inspections to verify that final construction is compliant with the code.

⁵ Section 24-33.5-1237 (2)(a), C.R.S.

⁶ Section 24-33.5-1237 (2)(b), C.R.S.

⁷ Section 24-33.5-1237 (2)(d), C.R.S.

→ S4/BA5 School Construction Inspection Increase

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$76,934	\$0	\$76,934	\$0	\$0	0.3
Recommendation	58,072	0	58,072	0	0	0.3
Staff Recommendation Higher/-Lower than Request	-\$18,862	\$0	-\$18,862	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

Request

The Department requests \$76,934 spending authority from the Public School Construction and Inspection Fund and 0.3 FTE to keep up with an anticipated uptick in school construction projects.

The Department anticipates the total cost to increase to \$380,399 cash funds and 2.0 FTE in FY 2026-27.

Recommendation

Staff recommends that the Committee appropriate \$58,072 cash funds and 0.3 FTE. The components of the recommendation are shown in the table below. Staff notes that the anticipated recommendation for FY 26-27 is only an initial estimate and will be refined before the Department's figure setting presentation.

Staff Recommendation Detail

Expense	FY 25-26 Request	FY 25-26 Recommendation	Anticipated FY 26-27 recommendation
Personal Services	\$47,590	\$31,765	%201,179
Operating Expenses	25,904	26,307	51,163
Regular Operating Costs	82	384	2,432
Capital outlay	7,000	7,000	7,000
Portable DTR radio	6,000	6,000	6,000
Class B & C Uniform	2,750	2,750	2,750
PPE	2,500	2,500	2,500
Cell phone/Tablet costs	2,607	2,607	3,951
Travel and mileage	4,500	5,066	26,530
Leased space	465	-	-
Vehicle Lease	1,440	-	14,400
AED	2,000	-	4,000
Total	\$76,934	\$58,072	\$270,742

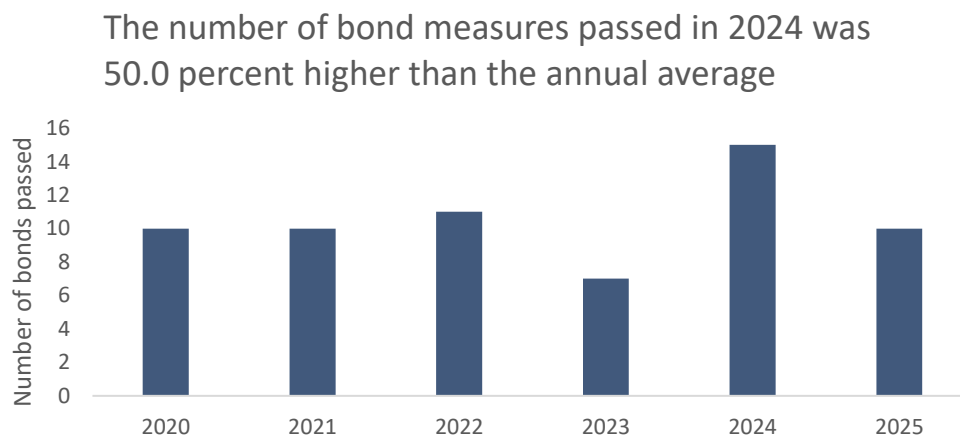
Because of the nature of the supplemental request, approval of the current recommendation implies that costs will be ongoing. However, that level of funding will be determined during the Department's figure setting presentation. Staff recommendation includes adjustments to proration of staff, deferment of vehicle purchases to out years, and exclusion of centrally appropriated costs. The most notable difference between staff recommendation and the Department request is deferment of vehicle lease payments until FY 2026-27. In consultation with the Staff analyst for the Department of Personnel, Staff anticipates that vehicles will not be available until at least September 2026.

Analysis

Program growth related to school district bond measures

Prior to and during construction, school boards are required to certify that building plans and structures comply with building and fire codes adopted by the Division of Fire Protection and Control (DFPC)⁸. While districts may utilize pre-certified, local agencies to conduct these inspections,⁹ a majority of districts work with DFPC. The Division charges districts a fee for enforcement, which is deposited to the Public School Construction and Inspection Cash Fund.

During the November 2024 General Election, Colorado voters in 15 districts approved increased spending for school construction. This represents a 50.0% increase from the average number of bonds passed annually.



After surveying school districts, the Department has determined that their workload related to fire code enforcement in schools will increase by 25.0 percent and remain at that level for the next 5-6 years as districts begin and continue construction. The request for a total of 2.0 additional FTE over two years aligns with this anticipated increase.

⁸ Section 23-71-122 (1)(v), C.R.S.

⁹ Section 23-71-122 (1)(v)(II)(A.5), C.R.S.

Appendix A: Numbers Pages

Appendix A details the supplemental changes recommended by staff, including the actual expenditures for the previous state fiscal year, the appropriation for the current fiscal year, and the requested and recommended appropriation changes for the current fiscal year. Appendix A organizes this information by line item and fund source.

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
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Department of Public Safety
Stan Hilkey, Executive Director

S2/BA3 DTRS spending authority increase

(6) Division of Homeland Security and Emergency Management

(A) Office of Emergency Management

Program Administration	<u>5,307,709</u>	<u>7,389,535</u>	0	<u>335,709</u>	<u>7,725,244</u>
FTE	37.5	60.6	0.0	0.0	60.6
General Fund	5,241,868	5,661,214	0	0	5,661,214
Cash Funds	0	0	0	0	0
Reappropriated Funds	65,841	65,841	0	335,709	401,550
Federal Funds	0	1,662,480	0	0	1,662,480

(6) Division of Homeland Security and Emergency Management

(D) Office of Public Safety Communications

Administration	<u>15,846,284</u>	<u>7,340,351</u>	<u>960,685</u>	<u>624,976</u>	<u>7,965,327</u>
FTE	48.6	49.5	0.0	0.0	49.5
General Fund	7,200,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	8,646,284	7,340,351	960,685	624,976	7,965,327
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
Total for S2/BA3 DTRS spending authority increase	21,153,993	14,729,886	960,685	960,685	15,690,571
<i>FTE</i>	<u>86.1</u>	<u>110.1</u>	<u>0.0</u>	<u>0.0</u>	<u>110.1</u>
General Fund	12,441,868	5,661,214	0	0	5,661,214
Cash Funds	0	0	0	0	0
Reappropriated Funds	8,712,125	7,406,192	960,685	960,685	8,366,877
Federal Funds	0	1,662,480	0	0	1,662,480

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
S3/BA4 Wildfire resiliency code enforcement					
(1) Executive Director's Office					
(A) Administration					
Health, Life, and Dental	31,493,901	34,451,952	12,420	0	34,451,952
General Fund	10,869,248	11,493,080	0	0	11,493,080
Cash Funds	17,781,796	19,435,864	12,420	0	19,435,864
Reappropriated Funds	2,842,857	3,103,299	0	0	3,103,299
Federal Funds	0	419,709	0	0	419,709
 Paid Family and Medical Leave Insurance	 907,483	 981,294	 480	 0	 981,294
General Fund	314,870	346,175	0	0	346,175
Cash Funds	507,954	534,882	480	0	534,882
Reappropriated Funds	84,659	88,844	0	0	88,844
Federal Funds	0	11,393	0	0	11,393
 Short-term Disability	 301,987	 152,643	 160	 0	 152,643
General Fund	104,344	53,849	0	0	53,849
Cash Funds	169,318	83,204	160	0	83,204
Reappropriated Funds	28,325	13,820	0	0	13,820
Federal Funds	0	1,770	0	0	1,770
 AED & SAED	 20,047,580	 21,806,493	 10,677	 0	 21,806,493
General Fund	6,878,408	7,692,732	0	0	7,692,732
Cash Funds	11,287,866	11,886,261	10,677	0	11,886,261
Reappropriated Funds	1,881,306	1,974,317	0	0	1,974,317
Federal Funds	0	253,183	0	0	253,183

JBC Staff Supplemental Recommendations - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
Vehicle Lease Payments	<u>11,733,847</u>	<u>14,794,861</u>	<u>14,400</u>	<u>0</u>	<u>14,794,861</u>
General Fund	3,056,733	3,399,974	0	0	3,399,974
Cash Funds	8,326,500	10,010,160	14,400	0	10,010,160
Reappropriated Funds	350,614	1,106,967	0	0	1,106,967
Federal Funds	0	277,760	0	0	277,760
Leased Space	<u>4,452,442</u>	<u>5,633,215</u>	<u>4,650</u>	<u>0</u>	<u>5,633,215</u>
General Fund	2,500,885	3,088,213	0	0	3,088,213
Cash Funds	1,476,133	2,004,703	4,650	0	2,004,703
Reappropriated Funds	475,424	540,299	0	0	540,299
Federal Funds	0	0	0	0	0

(3) Division of Fire Prevention and Control

Wildfire Resiliency Code Board	<u>254,795</u>	<u>235,403</u>	<u>223,585</u>	<u>0</u>	<u>235,403</u>
FTE	1.8	2.0	1.0	0.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	223,585	0	0
Reappropriated Funds	254,795	235,403	0	0	235,403
Federal Funds	0	0	0	0	0
Wildfire Resiliency Code Enforcement	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,134</u>	<u>155,134</u>
FTE	0.0	0.0	0.0	1.0	1.0
Cash Funds	0	0	0	155,134	155,134

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	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
Total for S3/BA4 Wildfire resiliency code enforcement	69,192,035	78,055,861	266,372	155,134	78,210,995
<i>FTE</i>	<u>1.8</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>3.0</u>
General Fund	23,724,488	26,074,023	0	0	26,074,023
Cash Funds	39,549,567	43,955,074	266,372	155,134	44,110,208
Reappropriated Funds	5,917,980	7,062,949	0	0	7,062,949
Federal Funds	0	963,815	0	0	963,815

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	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
S4/BA5 School construction inspection increase					
(1) Executive Director's Office					
(A) Administration					
Health, Life, and Dental	31,493,901	34,451,952	4,140	0	34,451,952
General Fund	10,869,248	11,493,080	0	0	11,493,080
Cash Funds	17,781,796	19,435,864	4,140	0	19,435,864
Reappropriated Funds	2,842,857	3,103,299	0	0	3,103,299
Federal Funds	0	419,709	0	0	419,709
 Paid Family and Medical Leave Insurance	 907,483	 981,294	 155	 0	 981,294
General Fund	314,870	346,175	0	0	346,175
Cash Funds	507,954	534,882	155	0	534,882
Reappropriated Funds	84,659	88,844	0	0	88,844
Federal Funds	0	11,393	0	0	11,393
 Short-term Disability	 301,987	 152,643	 52	 0	 152,643
General Fund	104,344	53,849	0	0	53,849
Cash Funds	169,318	83,204	52	0	83,204
Reappropriated Funds	28,325	13,820	0	0	13,820
Federal Funds	0	1,770	0	0	1,770
 AED & SAED	 20,047,580	 21,806,493	 3,442	 0	 21,806,493
General Fund	6,878,408	7,692,732	0	0	7,692,732
Cash Funds	11,287,866	11,886,261	3,442	0	11,886,261
Reappropriated Funds	1,881,306	1,974,317	0	0	1,974,317
Federal Funds	0	253,183	0	0	253,183

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	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
Vehicle Lease Payments	<u>11,733,847</u>	<u>14,794,861</u>	<u>1,440</u>	<u>0</u>	<u>14,794,861</u>
General Fund	3,056,733	3,399,974	0	0	3,399,974
Cash Funds	8,326,500	10,010,160	1,440	0	10,010,160
Reappropriated Funds	350,614	1,106,967	0	0	1,106,967
Federal Funds	0	277,760	0	0	277,760
Leased Space	<u>4,452,442</u>	<u>5,633,215</u>	<u>465</u>	<u>0</u>	<u>5,633,215</u>
General Fund	2,500,885	3,088,213	0	0	3,088,213
Cash Funds	1,476,133	2,004,703	465	0	2,004,703
Reappropriated Funds	475,424	540,299	0	0	540,299
Federal Funds	0	0	0	0	0

(3) Division of Fire Prevention and Control

Personal Services	<u>6,411,186</u>	<u>7,723,650</u>	<u>39,801</u>	<u>31,765</u>	<u>7,755,415</u>
FTE	67.0	77.6	0.3	0.3	77.9
General Fund	1,572,413	1,735,642	0	0	1,735,642
Cash Funds	3,216,592	4,154,554	39,801	31,765	4,186,319
Reappropriated Funds	1,622,181	1,833,454	0	0	1,833,454
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,461,027</u>	<u>2,022,180</u>	<u>22,539</u>	<u>26,307</u>	<u>2,048,487</u>
General Fund	411,802	411,802	0	0	411,802
Cash Funds	661,923	879,902	22,539	26,307	906,209
Reappropriated Funds	387,302	655,379	0	0	655,379
Federal Funds	0	75,097	0	0	75,097

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	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2025-26 Requested Change	FY 2025-26 Rec'd Change	FY 2025-26 Total w/Rec'd Change
Total for S4/BA5 School construction inspection increase	76,809,453	87,566,288	72,034	58,072	87,624,360
<i>FTE</i>	<u>67.0</u>	<u>77.6</u>	<u>0.3</u>	<u>0.3</u>	<u>77.9</u>
General Fund	25,708,703	28,221,467	0	0	28,221,467
Cash Funds	43,428,082	48,989,530	72,034	58,072	49,047,602
Reappropriated Funds	7,672,668	9,316,379	0	0	9,316,379
Federal Funds	0	1,038,912	0	0	1,038,912
Totals Excluding Pending Items					
PUBLIC SAFETY					
TOTALS for ALL Departmental line items	950,779,867	788,416,482	1,299,091	1,173,891	789,590,373
<i>FTE</i>	<u>1,900.2</u>	<u>2,384.0</u>	<u>1.3</u>	<u>1.3</u>	<u>2,385.3</u>
General Fund	274,221,815	272,537,258	0	0	272,537,258
Cash Funds	383,470,990	354,593,506	338,406	213,206	354,806,712
Reappropriated Funds	66,562,274	91,154,818	960,685	960,685	92,115,503
Federal Funds	226,524,785	70,130,900	0	0	70,130,900