



**Joint Budget Committee**

# **Staff Budget Briefing FY 2026-27**

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

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# Contents

Overview of Department.....	3
Recent Appropriations.....	4
Graphic Overview .....	4
Cash Funds Detail .....	7
General Factors Driving the Budget .....	8
Colorado State Patrol and the Highway Users Tax Fund.....	8
Wildland fire management services.....	9
Summary of Request .....	10
Budget Reduction Options .....	19
Summary.....	19
Recommendation .....	19
Discussion .....	19
R1 Backfill Federal Funds to the DHSEM .....	27
Summary of Request .....	27
Funding Loss in the DHSEM .....	27
FEMA Overview .....	28
Impact of Funding Loss and Proposed Solutions.....	30
The Disaster Emergency Fund .....	32
Summary.....	32
Recommendation .....	32
Disaster Emergency Fund Overview.....	32
Current Balance of the Disaster Emergency Fund and the State Emergency Reserve Cash Fund.....	35
Historical Transfers from the DEF.....	36
Disaster Emergency Fund Financial Audit .....	36
CBI Forensic Services Unit Update and Independent Audit Summary.....	38
Summary.....	38
Staff Recommendation.....	38
Reporting Update Pursuant to HB 25-304 (Measures to Address Sexual Assault Kit Backlog).....	38
Summary of External CBI Audit .....	40
Actions Taken and Requested by CBI .....	42
Footnotes and Requests for Information .....	43
Update on Long Bill Footnotes .....	43
Update on Requests for Information .....	43
Department Annual Performance Report.....	45
Appendix A: Numbers Pages .....	A-1
Appendix B: FEMA Grant Descriptions .....	B-1
Appendix C: Highway Users Tax Fund .....	C-1

## Additional Resources

To find the online version of the briefing document search the General Assembly's website for [budget documents](https://leg.colorado.gov/content/budget/budget-documents) (leg.colorado.gov/content/budget/budget-documents).

# Overview of Department

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**

# Recent Appropriations

## Public Safety: Recent Appropriations

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$302,629,370	\$285,086,442	\$272,537,258	\$285,897,311
Cash Funds	283,668,375	298,331,376	354,593,506	380,852,817
Reappropriated Funds	78,513,691	78,138,628	91,154,818	93,419,522
Federal Funds	68,727,667	69,449,569	70,130,900	70,475,881
Total Funds	\$733,539,103	\$731,006,015	\$788,416,482	\$830,645,531
Full Time Equivalent Staff	2,309.7	2,374.0	2,384.0	2,399.2

[1] Requested appropriation.

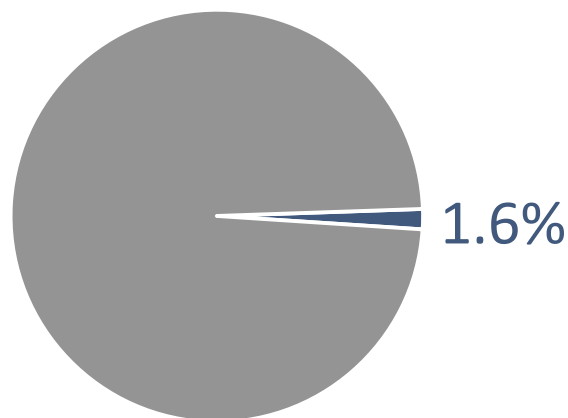
## Public Safety Divisions in this Briefing: Recent Appropriations

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$181,414,592	\$186,487,355	\$171,855,953	\$185,209,936
Cash Funds	278,831,940	278,723,045	297,541,156	308,668,229
Reappropriated Funds	72,313,346	70,614,346	83,577,907	85,800,200
Federal Funds	33,957,804	34,469,515	34,770,453	35,090,461
Total Funds	\$566,517,682	\$570,294,261	\$587,745,469	\$614,768,826
Full Time Equivalent Staff	2,215.0	2,280.5	2,289.1	2,300.3

[1] Requested appropriation.

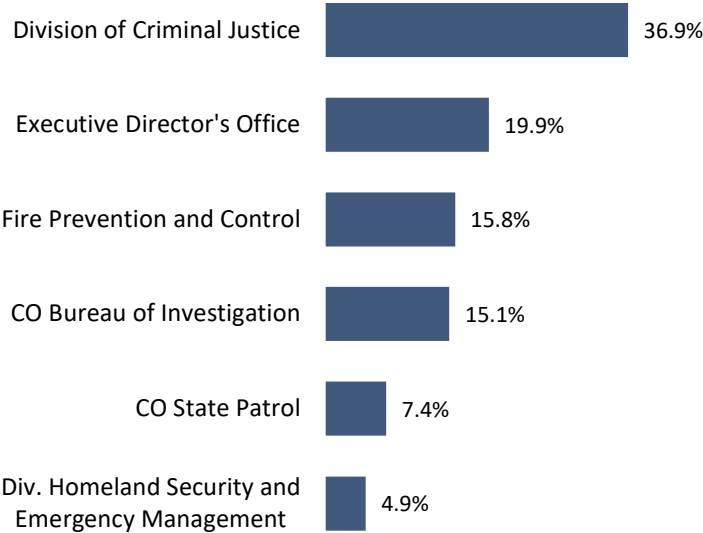
# Graphic Overview

## Department's Share of Statewide General Fund



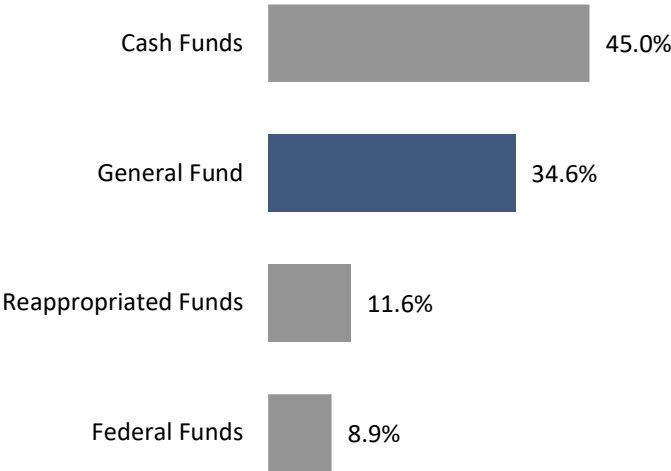
Based on the FY 2025-26 appropriation.

**Distribution of General Fund by Division**



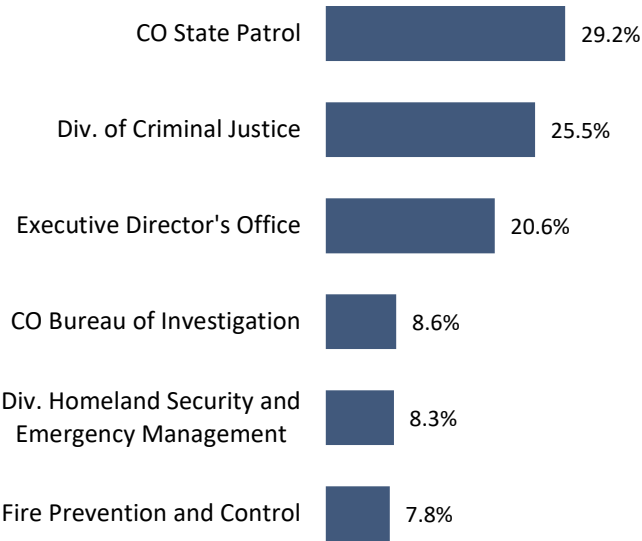
Based on the FY 2025-26 Appropriation

**Department Funding Sources**



Based on the FY 2025-26 appropriation.

**Distribution of Total Funds by Division**



Based on the FY 2025-26 Appropriation

# Cash Funds Detail

## Department of Public Safety excluding the Division of Criminal Justice Cash Funds Detail

Fund Name	FY 2025-26 Approp.	Proj. FY 25-26 EOY Balance	Note	Primary Revenue Sources	Primary Uses in Dept.
Highway Users Tax Fund "Off-the-Top"	\$220,340,657	\$0	[1]	Highway users via the gas tax, vehicle registrations, GTM taxes, etc.	Supports the CO State Patrol to enforce laws on the state highway system.
Various Funds	17,036,074			Includes smaller sources unidentified in the Long Bill.	Included in appropriations throughout the Department.
CBI Identification Unit Fund	7,603,563	3,335,226	[2]	Fees collected for criminal history record checks.	Program funding for the Identification Unit.
Marijuana TAX Cash Fund	6,838,310	n/a - not a DPS fund		See Marijuana Tax Policy	Enforce criminal marijuana laws, and collect and analyze data.
Colorado Auto Theft Prevention Fund	6,213,420	2,926,803		\$1 fee paid annually by insurance providers for motor vehicles in CO.	Implements a statewide grant program to support local agencies in auto theft investigations and other programming.
Death benefit Fund	5,046,967	n/a		General Fund transfer	Appropriated by SB 25-310 to implement Proposition KK.
School Emergency Response Grant	5,000,000	unknown	[2]	Money transferred from the state public school fund.	Funds grants awarded to schools or public safety communications network owners
Instant Criminal Background Check Cash Fund	4,689,510	809,185		Fees collected by CO Fed. Firearms Licensed Dealers on firearms transfers.	Funds instant criminal background checks for firearm transfers.
Various Wildfire Response Cash Funds	4,477,080	28,114,786	[1] [2]	Fees for services, taxes on insurance premiums, grants, and transfers from the DEF or GF.	Designed to support the state's response to wildfire emergencies including the DFPC aircraft program, wildfire emergency response, and reimbursements.
Disaster Emergency Fund	4,125,584	unknown	[1]	Money transferred into the Fund by the Governor from the State Emergency Reserve.	For use by the DHSEM and DFPC, for oversight of response and recovery efforts for disasters, including reimbursing local governments.
Local county counterdrug equipment	4,000,000	n/a - not a DPS fund	[2]	Pass through funds from local govts. purchasing counterdrug equipment.	Allows locals to purchase equipment from the federal government.
Hazardous Materials Safety Fund	2,971,464	unknown		Fees charged to entities that transport hazardous materials within Colorado.	Enforcement of regulations, safety training, emergency response preparation, and administration.
Various fire safety and training funds	2,354,280	2,233,842		Fees collected for training and fire investigation/suppression services	Pays for administration of programs to support local firefighter development and safety.
E-470 Toll Road Authority	2,189,387	n/a - not a DPS fund		Toll revenue.	Supports salaries for staff within the Colorado State Patrol.
Public School Const. and Inspect CF	1,831,862	357,136		Fees paid by local school districts or inspections.	Pays for enforcement of school building fire codes.
Offender ID Fund	1,200,159	unknown		Fees from offenders.	Covers expenses related to the issuance offender IDs and tracking systems.
Health Facility Construction and Ins. Cash Fund	1,008,940	321,438		Fees from health facility fire and building code inspections	Implements plan reviews and inspections of health facilities regarding compliance with fire and building codes.
VIN Ins. Fund	613,899	30,000		Fees from VIN inspections.	For inspections performed by the CSP.
Total	\$297,541,156				

1 Not appropriated by the General Assembly. Amounts shown in Long Bill are for informational purposes only.

2 TABOR-exempt.



# General Factors Driving the Budget

The largest line item for the Department is compensation for Sergeants, Technicians, and Troopers under State Patrol. The largest General Fund appropriation for the selected Divisions is Wildland Fire Management Services under the Division of Fire Prevention and Control.

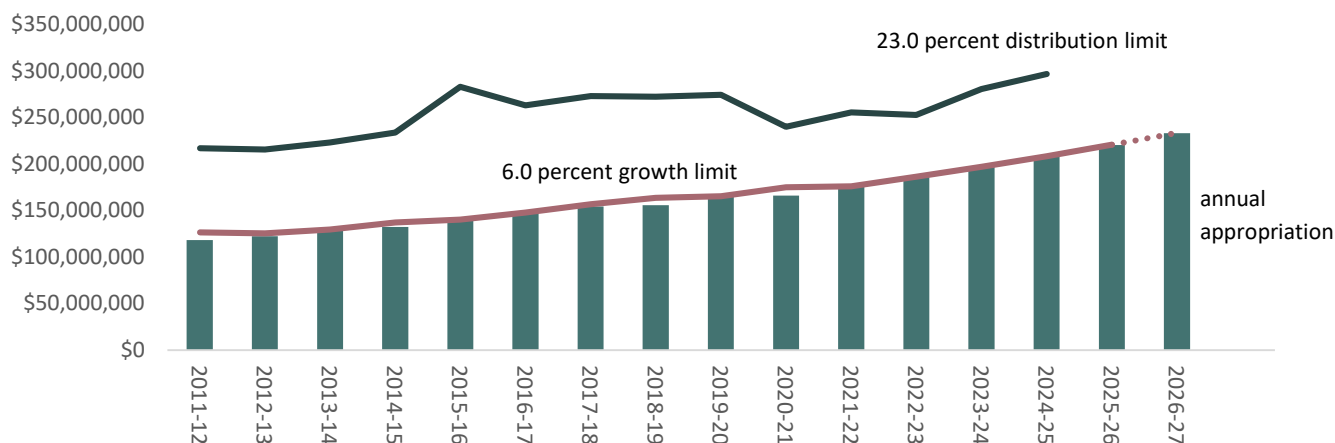
## Colorado State Patrol and the Highway Users Tax Fund

The biggest driver of the Department of Public Safety budget is the compensation for over 650 sergeants, technicians, and troopers under the State Patrol. The FY 2025-26 appropriation for this line item was \$96.5 million. This amount includes \$1.9 million General Fund. The total funds equals 41.9 percent of the Colorado State Patrol budget and 12.2 percent of the overall budget for the Department of Public Safety. Salaries for Colorado State Troopers must be at least 99.0 percent of the actual average salary paid by the top three law enforcement agencies in Colorado with more than 100 commissioned officers.<sup>1</sup>

The Highway Users Tax Fund (HUTF) is the largest single funding source for the Department, and comprised 95.0 percent of funding for the sergeants, technicians, and troopers line item in FY 2025-26. HUTF revenues include gas and special fuel taxes, license and registration fees, fines, and passenger-mile taxes. HUTF revenues must be used for the construction, maintenance, and supervision of state highways, including administrative costs.<sup>2</sup>

The distribution of HUTF revenues to the State Patrol is taken "off-the-top," before the statutory formula allocation of HUTF to cities, counties, and the State Highway Fund. Off-the-top appropriations are limited to 6.0 percent annual growth and may not exceed 23.0 percent of the total prior fiscal year HUTF revenue.<sup>3</sup> The FY 2026-27 request of \$231,468,808 represents a 5.1 percent increase over the previous year, which falls within the 6.0 percent growth limit. However, when accounting for forthcoming supplemental requests and IT capital projects, the requested appropriation matches 6.0 percent growth. Additional data is provided in Appendix C.

HUTF "off-the top" appropriations have hit the 6.0 percent growth limit since 2024-25. This growth has remained below the 23.0 percent distribution cap.



<sup>1</sup> § 24-50-104 (1)(III)(A), C.R.S.

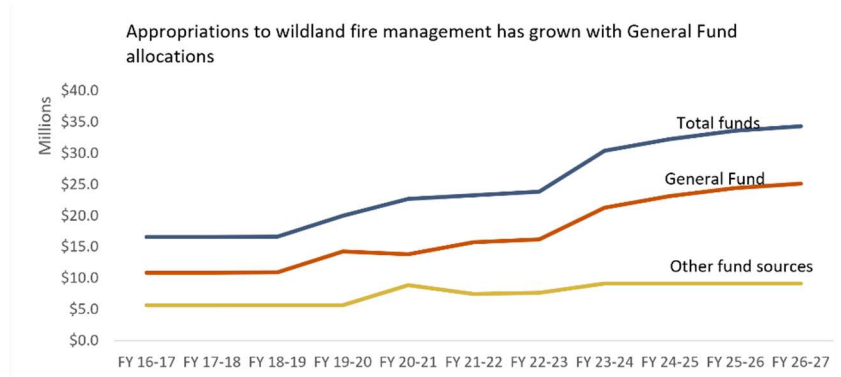
<sup>2</sup> State Constitution, § 18 Article X

<sup>3</sup> § 43-4-201 (3)(a)(I)(A), C.R.S.

## Wildland fire management services

The majority of wildfires occur on local and federal lands, limiting state responsibility. The Division of Fire Prevention and Control (DFPC) takes responsibility when a locality determines that a fire has exceeded their capacity or when the fire occurs on state land. DFPC may provide some support to local agencies prior to taking responsibility for a fire. When the state does become involved in wildfire suppression, they use funds appropriated to the wildland fire management services line.

The FY 2025-26 appropriation for the Wildland Fire Management Services line totaled \$33.6 million. This included \$24.4 million General Fund and represents 54.5 percent of the DFPC budget.



In addition to General Fund, this line includes revenue from the following continuously appropriated cash funds:

- **Enhanced State Assistance/Wildfire Emergency Response Fund (WERF)**<sup>4</sup> - The Enhanced State Assistance program allows counties and other fire districts to invest in fire protection by contributing to an account within the WERF. Locals who contribute to the fund receive early support to maintain day-to-day operations while a major fire is being fought. The WERF also pays for the first day of ariel fire suppression and the first two days of hand crew suppression. This portion of the fund receives General Fund transfers and annual appropriations. In FY 2025-26, the WERF received a \$1.7 million General Fund Appropriation.
- **Emergency Fire Fund**<sup>5</sup>. Revenue comes from gifts, grants, reimbursements, and donations. Funds may be used “to fund emergency response to wildfires”. There have not been any recent General Fund transfers or appropriations to the Emergency Fire Fun.
- **Wildland Fire Equipment Repair Fund**<sup>6</sup>. Revenue comes from gifts, grants, reimbursements, and donations. Funds may be used to purchase and repair fire equipment. There have not been any recent General Fund transfers or appropriations to the Wildland Fire Equipment Repair Fund.
- **Wildland Fire Cost Recovery Cash Fund**<sup>7</sup>. This fund consists of all moneys recovered for the division’s expenditures for wildland fire suppression alongside any gifts, grants, donations, and General Fund transfers or appropriations. It can be used for operating expenses associated with wildland fire suppression activities.
- **Colorado Firefighting Air Corps Fund**<sup>8</sup>. This fund consists of revenue that includes reimbursements, gifts, grants, donations, sales proceeds, commissions, sponsorships, advertising fees, etc. It is meant to pay the direct and indirect costs of maintaining the Colorado Firefighting Air Corps and the Center for Excellence.

<sup>4</sup> § 24-33.5-1226, C.R.S.

<sup>5</sup> § 24-33.5-1220 (2)(a), C.R.S.

<sup>6</sup> § 24-33.5-1220 (3), C.R.S.

<sup>7</sup> § 24-33.5-1220 (4), C.R.S.

<sup>8</sup> § 24-33.5-1228 (3)(a), C.R.S.

# Summary of Request

## Department of Public Safety

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$8,842,927	\$3,298,605	\$5,044,322	\$0	\$500,000	1.2
SB 25-206 (Long Bill)	779,573,555	269,238,653	349,549,184	91,154,818	69,630,900	2,382.8
Total	\$788,416,482	\$272,537,258	\$354,593,506	\$91,154,818	\$70,130,900	2,384.0
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$788,416,482	\$272,537,258	\$354,593,506	\$91,154,818	\$70,130,900	2,384.0
R1 Backfill FF for disaster management and prevention	7,078,771	7,078,771	0	0	0	13.8
R2 Threat Intelligence and Prevention Liaison	446,326	446,326	0	0	0	1.8
R3 CO access to the Regional Info. Sharing System	18,000	18,000	0	0	0	0.0
R4 Refinance HUTF with GF	0	2,987,065	-2,987,065	0	0	0.0
R5 Reallocate school safety funds to School Security Disbursement Grant	0	0	0	0	0	0.0
R6 Consolidate DFPC cash funds	0	0	0	0	0	0.0
R7 GF reduction from CO Integrated Criminal Justice Info System	-67,431	-67,431	0	0	0	0.0
R8 GF reduction from fire investigation admin.	-151,800	-75,900	0	-75,900	0	0.0
R9 DCJ General Fund reduction	-306,609	-306,609	0	0	0	0.0
R10 GF reduction from CO Crime Info Center	-184,111	-184,111	0	0	0	0.0
R11 GF reduction from DHSEM	-296,893	-296,893	0	0	0	0.0
Impacts driven by other agencies	-491,712	-480,534	-75,238	64,060	0	0.0
Employee compensation common policies	20,648,822	6,445,842	12,158,586	1,801,286	243,108	0.0
Prior year actions	14,584,022	637,033	13,932,491	14,498	0	-0.4
Operating common policies	951,664	-2,841,506	3,230,537	460,760	101,873	0.0
Total	\$830,645,531	\$285,897,311	\$380,852,817	\$93,419,522	\$70,475,881	2,399.2
Increase/-Decrease	\$42,229,049	\$13,360,053	\$26,259,311	\$2,264,704	\$344,981	15.2
Percentage Change	5.4%	4.9%	7.4%	2.5%	0.5%	0.6%

Highlighted rows indicate requests included in this document

**R1 Backfill Federal Funding for disaster management and prevention:** The Department requests an increase in General Fund to continue disaster mitigation and prevention programs that have historically been paid for with federal funds.

Year 1: \$7.1 million General Fund and 48.7 FTE. This includes 39.6 existing FTE who are currently funded by federal grants.

Year 2: \$7.9 million General Fund and 54.6 FTE.

The request seeks to backfill grant funding that the Department anticipates losing in FY 2026-27. Although some of the grants have been awarded, the state cannot accept the awards due to updated terms and conditions that violate Colorado statute. The Colorado Attorney General is currently working through litigation related to these updated terms and conditions.

The Department has historically received an average of \$23.8 million from appropriated federal grants related to emergency management, hazard mitigation, and preparedness. Of this amount, \$17.3 million is passed through to sub applicants and \$6.5 million is used for department operations related to preparedness and emergency management. The Department anticipates that the request will:

- Preserve 39.6 FTE who are currently funded by federal funds;
- Add an additional 15.0 FTE over two years to enhance state support to local governments; and
- Maintain what the Department believes will be a minimum level of emergency preparedness for the state.

For more information about this request, see Briefing Issue 2: *R1 – Backfill Federal funding for Disaster Management and Prevention* in this document.

**R2 Threat Intelligence and Prevention Liaison:** The Department seeks to create a Threat Intelligence and Prevention Liaison Program to enhance its current Targeted Violence and Terrorism Prevention program because funding has been eliminated at the federal level.

Year 1: \$446,326 General Fund and 1.8 FTE.

Year 2: \$451,413 and 2.0 FTE.

The department’s R1 includes funding for a portion of this program. That request includes 3.0 FTE to maintain the current Targeted Violence and Terrorism Prevention program. The Department’s R2 includes 1.8 additional FTE and an additional \$446,326 General Fund to add a Threat Intelligence and Prevention Liaison Program. If both the R1 and the R2 were approved, the total appropriation for the program would be \$925,618 General Fund.

Targeted Violence and Terrorism Prevention Funding Proposal		
FY 2024-25 Funding (Federal Funds)		
	Total Program	\$427,915
R1 Funding (General Fund)		
	Personal Services Backfill	\$521,886
R2 Funding (General Fund)		
	Personal Services	\$138,380
	Operating Expenses	265,352
	R2 Total	\$403,732
Total FY 2026-27 Request		\$925,618

The current program received \$427,915 in 2024 from the TVTP grant program. That program utilizes a public-health approach to violence prevention. It focuses efforts on public awareness campaigns; toolkits and templates; and technical support for local governments.

The request seeks to alter the program to incorporate more strategic threat monitoring focused on Domestic Violent Extremism. This would include 2.0 additional FTE and the addition of:

- 24/7 social media threat monitoring;

- updated software subscriptions and data feeds;
- access to fringe and dark-web ecosystems;
- faster escalation to the Colorado State Patrol; and
- a performance dashboard used to measure outcomes.

The Department has reported that the previous TVTP program was constrained by the federal grant program's stated scope. Much of the proposed monitoring and data access had previously been managed at the federal level, though that program has ended as of federal FY 2026. The R2 request seeks to shift that monitoring responsibility to the state. The Department plans to continue their current programming in addition to enhanced monitoring. Staff could not identify any similar program in other states.

**R3 CO access to the Regional Information Sharing System:** The Department seeks funding to allow all public safety agencies statewide to access the Regional Information Sharing System, which allows agencies to share information across state and tribal lines.

Year 1: \$18,000 General Fund

The Regional Information Sharing System facilitates information sharing across state lines on a regional basis. Colorado is part of the Rocky Mountain Information Network (RMIN) which serves Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming, and western parts of Canada. The Department of Public Safety, alongside 209 other law enforcement agencies in Colorado subscribe to the service for an annual fee. That fee ranges from \$50 - \$300 annually per agency.

The Department identifies that there is not enough General Fund within the Executive Director's Office's operations line to cover the cost of the fee and that there is not a cash fund that could cover the cost. The request seeks funding to cover the annual fee for 160 agencies within Colorado. DPS reports that there are over 240 law enforcement agencies in Colorado. Staff recommends asking the Department about which agencies would be supported by this appropriation versus the 209 agencies that already pay for RISS access.

**R4 Refinance HUTF with GF:** The Department asks for a one time increase in General Fund to refinance Highway Users Tax Fund (HUTF) "off the top" appropriations to absorb common policy changes.

Year 1: \$3.0 million General Fund and -\$3.0 million HUTF "off-the-top".

The Colorado State Patrol receives an "off the top" appropriation from the Highway Users Tax Fund (HUTF). This appropriation is allowed to grow by no more than 6.0 percent annually<sup>9</sup>. The Department identifies that increases in the salary survey common policy will necessitate an additional \$2,987,065 above the 6.0 percent growth from the Department's total FY2025-26 appropriation.

The request includes assumptions about committee approval of supplemental budget requests related to compensation common policies including future Health, Life, and Dental requests. Based on known appropriations prior to the supplemental process, staff calculates an \$868,069 gap in HUTF revenue for operating appropriations.

The request also notes the cost of IT capital project Records Utilization Upgrade phases III and IV. This capital request is prioritized as a cash funded project totaling \$2.6 million from the HUTF. The first two phases of this project were funded with General Fund totaling \$525,000 in FY 2024-25 and \$1.6 million in FY 2025-26.

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<sup>9</sup> §42-4-201, C.R.S.

**R5 Reallocate school safety funds to School Security Disbursement Grant Program:** The Department requests a net-zero reallocation of \$350,000 General Funds within the Office of School Safety to provide more funding for School Security Disbursement Grants. Additionally, the Department requests a footnote providing rollforward authority for awarded grants until completion of the awarded project. They currently receive two years of spending authority via a footnote.

There is no fiscal impact to this request. It shifts \$350,000 General Fund from other programs within the Office of School Safety to the School Security Disbursement Grant Program.

The Office of School Safety includes three units meant to create safe and positive school environments. These units include:

- **School Safety Resource Center.** Provides consultation, training, and technical assistance for schools across the state. Their goal is to provide resources to schools to ensure they are prepared for a variety of emergencies and crisis situations. While the center supports all school employees, it is primarily focused on supporting mental health providers, counselors, and school resource officers.
- **Crisis Response Unit.** Includes regional staff prepared to support schools and districts in crisis plans and responses. They provide support to schools before, during, and after a crisis event.
- **Grants Unit.** Administers four grant programs to improve school emergency communication, building security, violence prevention, and incident response.

The request would reduce appropriations to two programs with the School Safety Resource Center. \$100,000 would come from the Threat Assessment Program by eliminating regional threat assessment summits in exchange for more affordable on-line assessment training. The Department explains that an additional \$250,000 would come from grant funding approved by SB 23-241 (Creation of Office of School Safety) for “a statewide organization that trains first responders in active shooter situations”. They report that this funding is duplicative of existing appropriations from the Marijuana Tax Cash Fund (MTCF) for the same purpose. Staff could not identify this specific program, but can confirm a \$250,000 appropriation from the MTCF for administrative services.

Currently, the School Security Disbursement (SSD) Grant is funded with tax revenue from Proposition KK. The program receives the last \$1.0 million in revenue from the tax after disbursements to victim services (\$30.0 million) and the behavioral and mental health cash fund (\$5.0 million). Prior to HB 24-1349 (Firearms & Ammunition Excise Tax), the grant was funded with General Fund appropriations. The reallocation would allow the Department to award up to \$1.4 million in grants. The Department reports having awarded all available grant funding since the program was enacted.

In addition to the fund reallocation, the Department requests a footnote providing rollforward authority for funds until grant awards have been fully expended. They argue that the capital nature of these projects often necessitates expenditures across fiscal years and losing spending authority can inhibit schools from completing awarded projects.

**R6 Consolidate DFPC cash funds [legislation]:** The Department requests a consolidation of program-specific cash funds into a single “Fire and Life Safety Cash Fund”. Additionally, they request creating two new program lines for the Fire Life Safety section and the Professional Qualifications and Training section, which are currently funded in the personal services and operating expenses lines in the Division.

There is no fiscal impact to this request.

The Division of Fire Prevention and Control's Fire & Life Safety Section (FLSS) ensures that schools, healthcare facilities, limited gaming facilities, and waste tire facilities comply with state and federal fire codes. To do so, the FLSS provides plan reviews and building inspections during the construction of new facilities. Fees are collected during the facility planning process and deposited into one of three program-specific cash funds:

- **The Fire Suppression Cash Fund<sup>10</sup>.** Provides support to local governments who are responsible for inspecting fire suppression systems within their jurisdiction. Those governments are required to pay the cost of inspection when they cannot complete the inspection themselves.
- **Public School Construction and Inspection Cash Fund<sup>11</sup>.** Provides fire code inspections for all public schools, charter schools, and junior colleges. Prior to construction, a fee is assessed based on the size of the structure.
- **Health Facility Construction and Inspection Cash Fund<sup>12</sup>.** Provides plan review and compliance inspections for licensed healthcare facilities when there is no local building department or fire department to perform such inspections. Prior to construction, a fee is assessed based on the size of the structure.

These fees are set by the division to cover administrative and operational costs for the duration of the project, which often spans multiple fiscal years. The fee assessed on these construction projects can exceed \$1.0 million. That revenue is expected to cover administrative and operational costs for the duration of the building process. Contractors tend to pay those fees in a lump sum, pushing the cash fund balance above the 16.5 percent uncommitted reserve limit at the end of the fiscal year even though revenue is meant to fund a multi-year project. When the fund reaches that limit, the Department is required to reduce fees in the subsequent fiscal year. This creates a volatile fee structure that may require a prior project to subsidize expenses associated with a newer project.

The Department hopes to reduce this volatility by combining funds. While it will not necessarily solve the problem, the Department hopes that combining funds will reduce the likelihood that it will reach the uncommitted reserve limit. Staff believes that there may be a policy alternative such as:

- Establishing a fee setting process in law that cannot be change by the Department<sup>13</sup>; or
- Setting an alternative maximum reserve for the fund<sup>14</sup>.

Staff recommends asking the Department about these alternatives and authorizing staff to begin working with OLLS for potential solutions.

The Department further requests that the Committee split out two programs within the DFPC from the divisions overall personal services and operations lines. Staff agrees that making this adjustment would improve transparency for the Fire and Life Safety unit and the Professional Qualifications and Training unit.

**R7 GF reduction from CO Integrated Justice Info System:** The Department requests a reduction of General Fund in the Executive Director's Office from the Colorado Integrated Justice Information System as a budget balancing measure.

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<sup>10</sup> § 24-33.5-1207.6 (1), C.R.S.

<sup>11</sup> § 24-33.5-1207.7, C.R.S.

<sup>12</sup> § 24-33.5-1207.8, C.R.S.

<sup>13</sup> §24-75-402 (2)(e)(v), C.R.S.

<sup>14</sup> § 24-75-402 (3)(c), C.R.S.

Year 1: A reduction of \$67,431 General Fund

The Colorado Integrated Justice Information System (CIJIS) allows law enforcement teams to communicate across jurisdictions and with judicial departments despite computer system differences<sup>15</sup>. The Department requests a reduction from the Personal Services and Operating Expenses allocations for this line. This reduction would be sustained through vacancy savings and prioritization of operating expenses. Recent and historical reversions for these line items totalled \$335,874 in FY 24-25 and \$355,485 in FY 23-24.

**R8 GF reduction from fire investigation administration:** The Department requests a reduction of General Fund in the Division of Fire Prevention and Control from appropriations to the Fire Investigation Cash Fund as a budget balancing measure.

Year 1: A reduction of \$151,800 total funds including \$75,900 General Fund and \$75,900 reappropriated funds.

The request provides General Fund relief totalling \$75,900. This reduction would be from the General Fund appropriation to the Fire Investigation Cash Fund. This cash fund is used to support local fire departments in investigating the cause and origin of fires. The program was started in SB 23-013 (Fire Investigations) with a \$2.8 million General Fund appropriation to the fund. Historic appropriations to the fund are shown in the table below:

#### Appropriations to the Fire Investigation Cash Fund

Fiscal Year	General Fund	Reported end of year fund balance	Note
FY 2023-24	\$2,764,021	\$1,172,980	
FY 2024-25	2,724,037	1,773,216	
FY 2025-26	2,349,937	1,573,957	[1]
FY 2026-27 [2]	2,274,037	1,435,446	[1], [2]
[1] Projected Balance			
[2] Requested appropriation			

During the FY 2025-26 budget process, the committee approved a Department request to reduce the General Fund appropriation to the DFPC, which reduced the appropriation for administration by \$374,100. That year, the General Assembly appropriated \$2.4 million General Fund to the Fire Investigation Cash Fund. Of this amount, \$575,900 were reappropriated for administration costs. If the 26-27 request were approved, the remaining appropriation to administration of the program would be \$500,000. Administration appropriations and expenditures are shown in the table below:

#### Fire Investigation Administration Costs

Fiscal Year	Appropriation	Actual Expenditure	Reversion
FY 2023-24	\$800,000	\$58,150	\$741,850
FY 2024-25	950,000	246,459	703,541
FY 2025-26	575,900		
FY 2026-27 Request	500,000		

The Department reports that there may be reductions in grant availability. Staff believes that the reduction is likely absorbable by the administration line.

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<sup>15</sup> § 16-20.5-103(2), C., R., S.



**R10 GF reduction from CO Crime Information Center:** The Department requests a reduction of General Fund from the Colorado Crime Information Center within the Colorado Bureau of Investigation as a budget balancing measure.

Year 1: A reduction of \$184,111 General Fund

The Department requests a reduction of \$184,111 General Fund across 8 lines within the Division. These lines support the Colorado Crime Information Center (CCIC) and the Identification and IT unit within that sub division. The CCIC allows CBI databases to communicate with the Colorado Integrated Criminal Justice Information System (CICJIS), which in turn allows partner agencies to share information about criminal investigations. Additionally, CCIC allows CBI to communicate information between CBI's systems and the FBI.

The Department plans to absorb these reductions without impact on operations. The requested reductions by line alongside historic and recent reversions are shown in the table below:

**R10 General Fund Reductions from CBI**

Sub Division	SubSub Division	Line Item	Req. Reduction	23-24 Reversion	24-25 Reversion
Administration		Personal Services	-\$29,272	\$16,788	\$0
Administration		Operating Expenses	-1,193	0	\$0
Colorado Crime Info. Center	CCIC Program Support	Personal Services	-40,906	56,937	78,136
Colorado Crime Info. Center	CCIC Program Support	Operating Expenses	-4,019	71,117	49,479
Colorado Crime Info. Center	CCIC Program Support	Recovery Program for Persons Who Wander	-3,432	n/a	n/a
Colorado Crime Info. Center	Identification	Personal Services	-67,811	571,300	144,286
Colorado Crime Info. Center	Identification	Operating Expenses	-8,501	706,094	611,706
Colorado Crime Info. Center	Information Technology	Information Technology	-28,977	399,876	425,681
			<b>-\$184,111</b>	<b>\$1,822,112</b>	<b>\$1,309,288</b>

The Department's reversions appear to come from the cash fund appropriations within the lines. A majority of this cash funding comes from the CBI Identification Unit Cash Fund. Revenue for this fund comes from fingerprint and name criminal history background checks. According to the Department's schedule 9, the anticipated end of year fund balance will be \$3.3 million, which is roughly double the fund's allowed uncommitted reserve.

**R11 GF reduction from DHSEM:** The Department requests a reduction of General Fund from the Division of Homeland Security and Emergency Management as a budget balancing measure.

Year 1: A reduction of \$296,893 General Fund

The Department requests a reduction of \$296,893 General Fund across 9 lines within the division. This represents a 1.5 percent reduction to the division's General Fund appropriation. Reductions are shown in the table below.

**R11 General Fund Reductions from DHSEM**

Sub Division	Line Item	Reduction
Office of Emergency Management	Program Administration	-\$79,339
Office of Emergency Management	Appropriation to the Emergency Stockpile Rotation Cash Fund	-\$150,000
Office of Emergency Management	Access and Functional Needs Planning	-\$7,007
Office of Prevention and Security	Personal Services	-\$20,710
Office of Prevention and Security	Operating Expenses	-\$4,424

Sub Division	Line Item	Reduction
Office of Prevention and Security	Extreme Risk Protection Order Hotline	-\$3,605
Office of Prevention and Security	Safe2Tell Communications Officers	-\$9,162
Office of Preparedness	Program Administration	-\$22,155
Office of Preparedness	State Facility Security	-\$491
TOTAL		-\$296,893

The largest reduction would be from the appropriation to the Emergency Stockpile Rotation Cash Fund. This reduction would be absorbed during the procurement process to replenish the stockpile. The remaining reductions would be sustained through vacancy savings and prioritization of operating expenses. With the exception of lines that have historically received federal funding that is now in jeopardy, these lines largely show little to no recent or historic reversions.

**Impacts driven by other agencies:** The request includes a net decrease of \$491,712 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request.

#### Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP State accounting system (CORE) staff	\$66,013	\$0	0	\$66,013	\$0	0.0
NP SB24-205 AI compliance	54,337	54,337	\$0	\$0	\$0	0.0
NP Statewide enable AI	27,267	27,267	\$0	\$0	\$0	0.0
NP IT operating offset	-447,924	-393,843	-52,713	-1,368	0	0.0
NP IT efficiencies	-191,405	-168,295	-22,525	-585	0	0.0
Total	-\$491,712	-\$480,534	-\$75,238	\$64,060	\$0	0.0

**Employee compensation common policies:** The request includes a net increase of \$20.6 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

#### Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$11,870,196	\$2,918,323	\$7,935,428	\$894,951	\$121,494	0.0
Health, life, and dental	6,922,010	2,985,373	3,070,905	794,523	71,209	0.0
Unfunded liability amortization payments	1,474,137	447,373	878,733	116,242	31,789	0.0
Step plan	399,949	126,265	233,114	31,010	9,560	0.0
PERA direct distribution	84,180	19,130	61,672	3,378	0	0.0
Paid family and medical leave insurance	66,335	20,130	39,543	5,231	1,431	0.0
Short-term disability	10,322	3,132	6,151	814	225	0.0
Shift differential	-178,307	-73,884	-66,960	-44,863	7,400	0.0
Total	\$20,648,822	\$6,445,842	\$12,158,586	\$1,801,286	\$243,108	0.0

**Prior year actions:** The request includes a net increase of \$14.6 million for the impact of prior year budget decisions and legislation.

### Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-310 Prop 130 implementation	14,993,330	0	14,993,330	0	0	4.0
HB 25-1098 Automated notify victim	250,000	0	250,000	0	0	0.0
Prior year threat assessment adjust.	100,000	100,000	0	0	0	0.0
HB 24-1219 First responder health benefit trusts	100,000	100,000	0	0	0	0.0
HB 24-1054 Jail standards recommend.	30,500	15,250	0	15,250	0	0.0
SB 25-034 Voluntary do-not-sell firearms waiver	26,000	26,000	0	0	0	0.0
SB 25-050 Racial class. on gov. forms	17,740	17,740	0	0	0	0.0
FY 25-26 Step Plan	0	0	0	0	0	0.0
SB 25-179 Sunset identity theft & fin. fraud deterrence act	0	453,271	-453,271	0	0	0.0
HB 25-1209 Marijuana Reg. Streamline	-238,685	0	-238,685	0	0	-1.3
HB 24-1353 Firearms Dealer Req. and Permit	-218,175	0	-218,175	0	0	-1.2
SB 24-010 Dentist and Dental Hygienist Compact	-109,273	0	-109,273	0	0	-0.6
HB 24-1002 Social Worker Licensure Compact	-104,129	0	-104,129	0	0	-0.6
FY 25-26 Training sex offense victim reps.	-100,000	0	-100,000	0	0	0.0
SB 24-018 Phys. assistant licensure compact	-51,701	0	-51,701	0	0	-0.3
FY 25-26 Salary survey	-41,720	-40,968	0	-752	0	0.0
SB 24-173 Regulate mortuary science occupations	-35,605	0	-35,605	0	0	-0.2
SB 25-007 Inc. Prescribed Burns	-14,250	-14,250	0	0	0	-0.2
HB 24-1133 Criminal record sealing & expungement exchange	-13,340	-13,340	0	0	0	0.0
HB 25-1146 Juvenile detention bed cap	-6,670	-6,670	0	0	0	0.0
Total	\$14,584,022	\$637,033	\$13,932,491	\$14,498	\$0	-0.4

**Operating common policies:** The request includes a increase of \$951,664 million for operating common policies.

### Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Vehicle lease payments	\$1,432,533	\$310,622	\$946,801	\$118,127	\$56,983	0.0
Indirect cost recovery adjustment	1,335,539	-316,007	448,115	1,190,395	13,036	0.0
Office of Information Technology services	1,086,234	-963,805	2,127,451	-77,412	0	0.0
Workers' compensation	691,072	691,072	0	0	0	0.0
State accounting system (CORE)	328,308	0	0	328,308	0	0.0
Digital trunked radios	59,060	149,779	6,182	-87,016	-9,885	0.0
Administrative law judge services	1,929	1,929	0	0	0	0.0
Dispatch services adjustment	0	0	-161,076	141,193	19,883	0.0
Risk management & property	-3,792,199	-2,724,777	0	-1,067,422	0	0.0
Capitol Complex leased space	-106,755	9,681	-99,397	-17,039	0	0.0
Legal services	-68,374	0	0	-68,374	0	0.0
Departmental indirect cost adjustment	-15,683	0	-37,539	0	21,856	0.0
Total	\$951,664	-\$2,841,506	\$3,230,537	\$460,760	\$101,873	0.0

# Budget Reduction Options

The Executive Budget Request includes reductions of \$3.9 million General Fund for the Department of Public Safety, representing 2.3 percent of the current General Fund appropriations in this section of the budget.<sup>16</sup> This excludes reduction in the Division of Criminal Justice but does not account for General Fund increases in the Colorado State Patrol and the Division of Homeland Security and Emergency Management. This issue brief reviews these proposals and additional options identified by staff.

## Summary

The Department of Public Safety, excluding the Division of Criminal Justice, represents 1.6 percent of total state General Fund appropriations in FY 2025-26. The Executive budget request includes proposed reductions of \$3.9 million, representing 2.3 percent of the General Fund appropriations in this section of the budget. These reductions are offset by proposed increases, so that the Department's total General Fund is requested to increase by 4.9 percent.

## Recommendation

Staff recommends that the Department discuss their proposals and staff options in its budget hearing, focusing particularly on ways to offset General Fund increases within the Colorado State Patrol and proposed cash fund sweeps.

## Discussion

### Funding History FY 2018-19 to FY 2025-26

Excluding the Division of criminal Justice, the Department of Public Safety represents 1.6 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased by 121.8 percent since FY 2018-19 after adjusting for inflation. This is more than the statewide increase of 13.6 percent over the same period.<sup>17</sup>

**FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation**

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$59,530,249	\$77,470,794	\$171,855,953	\$94,385,159	121.8%
Total Funds	\$337,549,810	\$439,276,710	\$587,745,469	\$148,468,759	33.8%

General Fund appropriation increases outpace the state in all Divisions included in this document:

<sup>16</sup> Current FY 2025-26 appropriations do not include mid-year reductions in executive orders.

<sup>17</sup> Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

### General Fund Appropriation Comparison by Division – Adjusted for Inflation

	FY 2018-19 Adjusted	FY 2025-26	Dollar Change	Percent Change
Executive Director's Office	\$20,518,669	\$54,223,669	\$33,705,000	164.3%
CO State Patrol	8,349,650	20,160,082	11,810,432	141.4%
Div. of Fire Prevention and Control	18,990,204	42,970,258	23,980,054	126.3%
CO Bureau of Investigation	24,634,537	41,076,870	16,442,333	66.7%
Div. of Homeland Security and Emergency Management	4,977,735	13,425,074	8,447,339	169.7%

These increases may be a result of:

- Relocating and adding programs;
- Increased investment in wildfire mitigation; and/or
- State Patrol salaries out pacing HUTF growth.

## Budget Requests for General Fund Relief

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$3.9 million, representing 2.3 percent of the General Fund appropriations. These reductions are offset by proposed increases, so that the Department's total General Fund is requested to increase by 4.9 percent. The proposals for General Fund relief are summarized in the table below.

### Budget Requests for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Expenditure Reductions</b>				
R7 GF reduction from CO Integrated Criminal Justice Info System	-\$67,431	\$0	N	This is an ongoing base reduction.
R8 GF reduction from fire investigation admin.	-75,900	0	N	This is an ongoing base reduction.
R10 GF reduction from CO Crime Info Center	-184,111	0	N	This is an ongoing base reduction.
R11 GF reduction from DHSEM	-296,893	0	N	This is an ongoing base reduction.
Operating common policies	-2,841,506	3,793,170	N	
Impacts driven by other agencies	-480,534	-11,178	N	
<b>General Fund Relief</b>	<b>-\$3,946,375</b>	<b>\$3,781,992</b>		

## Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request. Options are ordered by potential General Fund relief, not by merit.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this briefing would require a reduction of \$8.6 million.

### Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Revenue Enhancements</b>				
Reimburse GF appropriation to the Wildfire Emergency Response Fund from the Wildfire Cost Recovery Fund	\$4,150,000	-\$4,150,000	Y	The Wildland Fire Cost Recovery Fund receives reimbursements from local governments and FEMA for expenditures related to wildfire mitigation. The fund anticipates a balance of \$15.8 million in FY 2025-26.
Transfer funds from the CO Firefighting Air Corps Fund	2,000,000	-2,000,000	Y	This fund is anticipated to have a balance of over \$4.0 million in the next three fiscal years.
Transfer funds from the MOST program cash fund	2,000,000	-2,000,000	Y	Program expenditures have not exceeded \$1.0 million and can be fully funded with annual revenue. The fund balance has exceeded \$2.0 million since FY 2023-24 and is continuously appropriated.
Sweep Motor Carrier Safety Fund	551,675	-551,675	Y	This fund is meant for "the advancement of highway safety relating to commercial carrier operations". Since FY 2023-24, there has been no revenue other than interest earnings and the Department has expended a total of \$62.
Transfer funds from the Resource Mobilization Fund	500,000	-500,000	Y	This fund consistently maintains a balance of \$1.3 million and is continuously appropriated.
Sweep CJIS Grant Program fund	391,257	-391,257	Y	The program was repealed in 2022, however the Department's schedule 9 shows a fund balance.
Sweep CSP fund 4080 - Vehicle Sales	62,682	-62,682	Y	This fund is not established in statute. It was meant for vehicle purchases/leases by CSP prior to moving fleet management to DPA.
Sweep Wildfire Resilient Homes Grant Program Cash Fund	54,608	-54,608	Y	This is the amount reming in the fund from a transfer of \$100,000 GF. The grant program has never been fully funded and has had no expenditures since 2023-24.
Sweep Missing Children Fund	1,388	-1,388	Y	This fund is not created in statute but includes contributions pursuant to §24-33.5-415.3 (7). It includes gifts, grants, and contributions from agencies and individuals to support distribution of a list of missing children. There has been no revenue or expenditure in this fund since at least FY 2023-24.
<b>Subtotal - Revenue</b>	<b>\$9,711,610</b>	<b>-\$9,711,610</b>		
<b>Expenditure Reductions</b>				
Eliminate GF appropriation to CO Auto. Theft Prevention Authority and increase CF spending authority	-\$7,663,828	\$2,000,000	N	There is no requirement to appropriate General Fund to this program. The CATPA cash fund has maintained a balance of at least \$2.4 million since FY 2023-24.
Refinance GF in CSP with CF reversions	-\$3,000,000	\$0	N	Cash fund reversions within various CSP line items may be able to refinance GF appropriations within the or free up HUTF off-the-top funds for Department use.
Further Reduce appropriation to the Fire Investigation Fund	-1,000,000	\$0	N	The cash fund has maintained an EOY fund balance of over \$1.2 million since FY 2023-24. The anticipated balance at the end of the current year is \$1.6 million.
Further reduce GF appropriation to CBI Identification Unit	-1,000,000	1,000,000	N	The line receives both GF and CF. The fund has maintained a balance over \$1.6 million since FY 23-24.
Refinance GF in the EDO with the Indirect Costs Excess Recovery Fund	-\$1,000,000	\$1,000,000	N	The fund has an anticipated balance of \$1.8 million at the end of FY 2026-27.
<b>Subtotal - Expenditures</b>	<b>-\$13,663,828</b>	<b>\$4,000,000</b>		
<b>Net General Fund Relief</b>	<b>\$23,375,438</b>			

## Revenue Enhancements

Staff does not believe that any of the options below pose an imminent risk to health, life, or safety. Staff recommends discussing the options with the department during their hearing.

### Reimburse GF appropriation to the Wildfire Preparedness Fund from the Wildfire Cost Recovery Fund [legislation]

*Description:* Bill to transfer \$4.2 million from the Wildfire Cost Recovery Fund<sup>18</sup> to the General Fund.

*Key Considerations:* This option could be used as one-time General Fund relief or result in ongoing relief if reimbursements were made annually when funds are available.

*Additional background:* The Division of Fire Prevention and Control responds proactively to wildfires regardless of their size or escalation. The General Fund appropriation to the Wildfire Emergency Response Fund (WERF) allows the Department to support local and federal fire departments immediately. The annual appropriation to the Wildfire Preparedness Fund<sup>19</sup> ensures that fire equipment is in good repair and assists locals with wildfire preparedness planning. These annual appropriations provide ongoing revenue that supports the Department's response activities.

In the aftermath of an emergency, the DFPC receives reimbursements from FEMA grants and federal and local governments for their contributions to wildfire responses across the region. These reimbursements do not directly replace expenditures in the WERF. Rather, they flow to the Wildland Fire Cost Recovery Fund. The revenue for this fund comes from, "all moneys recovered for the division's expenditures for wildland fire suppression, moneys that may be appropriated thereto by the general assembly, and all private and public funds, including from counties and the Denver water board, received through gifts, grants, reimbursements, or donations that are transmitted to the state treasurer and credited to the fund."

Staff interprets this to mean that disaster declaration reimbursements are included in this revenue. The Committee could consider directing the Department to pass some of those reimbursements back to the state. The Department is projecting that the fund will end FY 2025-26 with a balance of \$15.8 million.

### Transfer funds from the CO Firefighting Air Corps Fund [legislation]

*Description:* Bill to transfer \$2.0 million from the CO Firefighting Air Corps Fund<sup>20</sup> to the General Fund.

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* The fund supports the costs for the DFPC Aircraft Program and the Center of Excellence. Revenue to the fund includes contracts with federal and local governments as well as interest revenue, gifts, grants, and donations. The fund has previously received the following transfers:

- \$30.8 million General Fund by SB 21-113 (Firefighting Aircraft Wildfire Management and Response)
- \$15.5 million from the Disaster Emergency Fund by SB 22-206 (Disaster Preparedness and Recovery Resources)
- \$26.0 million from the General Fund by SB 23-161 (Financing to Purchase Firefighting Aircraft)

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<sup>18</sup> § 24-33.5-1226 (1), C.R.S.

<sup>19</sup> § 24-33.5-1227 (1)(a)(I)

<sup>20</sup> § 24-33.5-1228 (3)(a), C.R.S.

The fund is continuously appropriated and exempt from the uncommitted reserve limit. The Department projects the fund maintaining an end of year fund balance over \$4.0 million through FY 2027-28.

### **Transfer funds from the MOST program Cash Fund [legislation]**

*Description:* Bill to transfer \$2.0 million from the Motorcycle Operator Safety Training (MOST) Cash Fund.<sup>21</sup>

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* The Motorcycle Operator Safety Training (MOST) Cash Fund is used to fund the Motorcycle Operator Safety Training Program through surcharges on motorcycle endorsements and registrations. The program is funded through annual fees but has accrued an uncommitted balance of \$2.0 million. The fund is exempt from the excess uncommitted reserve limit because the fee is set in statute and is continuously appropriated.

A transfer from this fund would offset most of the Department's R3 Request to backfill a HUTF shortfall. Additionally, the Committee may consider adjusting the fee or making the fund subject to annual appropriations.

### **Sweep Motor Carrier Safety Fund [legislation]**

*Description:* Bill to sweep the Motor Carrier Safety Fund<sup>22</sup>

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* The Motor Carrier Safety Fund receives revenue from excess reserves from the Motor Carrier Fund within the Public Utilities Commission<sup>23</sup>. The fund may be used to enforce safety requirements through inspections conducted by CSP on commercial motor vehicles. The fund is subject to annual appropriation by the General Assembly.

The Committee may choose to repeal the cash fund and statute diverting funds to it or may use the balance to refinance HUTF within the CSP Motor Carrier Safety Program Grants line. The fund currently has \$551,000 but has expended only \$61 since FY 2023-24.

### **Sweep the CJIS Grant Program Fund [legislation]**

*Description:* Bill to sweep the balance of the Law Enforcement, Public Safety, and Criminal Justice Information Sharing (CJIS) Grant Program Fund<sup>24</sup>.

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* The Law Enforcement, Public Safety, and Criminal Justice Information Sharing (CJIS) Grant Program previously provided funding to law enforcement agencies so that they could access the Criminal Justice Information System. The program was repealed in 2022, however, there appears to be a balance of \$391,257 remaining in the fund. Alternatively, the Committee may choose to run legislation to repurpose these funds to fulfill the Department's R4 request to fund statewide access to the Regional Information Sharing

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<sup>21</sup> § 43-5-504 (1), C.R.S.

<sup>22</sup> § 42-4-235 (6), C.R.S.

<sup>23</sup> § 40-2-110.5 (9)(a), C.R.S.

<sup>24</sup> § 24-33.5-1617 (5), C.R.S.



System. The fund balance would provide access statewide for 21 years based on the Department's current cost estimation.

#### **Sweep CSP fund 4080 – Vehicle Sales [legislation]**

*Description:* Bill to sweep the balance of the Colorado State Patrol's vehicle sales fund, which is not currently in statute.

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* This fund was established to facilitate vehicle purchases and leases for the CSP prior to moving fleet management to the Department of Personnel.

#### **Sweep the Wildfire Resilient Homes Grant Program Cash Fund [legislation]**

*Description:* Bill to sweep the balance of the Wildfire Resilient Homes Grant Program Cash Fund<sup>25</sup>

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* The Wildfire Resilient Homes Grant Program was created by HB 23-1273 (Creation of Wildfire Resilient Homes Grant Program). The program was meant to facilitate access to federal grants for home hardening related to wildfires. The fund received a one-time General Fund transfer of \$100,000 but has not received any other revenue. The anticipated EOY balance is \$52,608. The Committee may also consider repealing the program.

#### **Sweep the Missing Children Fund [legislation]**

*Description:* Bill to sweep the balance of the Missing Children Fund which is not in statute but includes revenue pursuant to §24-33.5-415.1 (7), C.R.S.

*Key Considerations:* This option could be used as one-time General Fund relief.

*Additional background:* The fund contains remaining gifts, grants, and donations meant to support the Colorado Bureau of Investigation to distribute lists of missing children. This piece of statute was added in 1985. The small balance of \$1,388 appears to be a holdover from when these lists were distributed on paper. It is unclear when the last use of this fund was.

### **Expenditure Reductions**

Staff does not believe that any of the following options would have an imminent impact on health, life, and safety. However, the Committee should discuss all options of interest with the Department. Options are listed below in order of potential revenue without consideration of merit.

#### **Reduce or Eliminate General Fund Appropriation to the Colorado Auto Theft Prevention Authority (CATPA) and increase cash fund spending authority**

*Description:* Reduce the \$7.7 million General Fund appropriation to the CATPA

*Key Considerations:* Reducing auto theft is one of the Department's *Wildly Important Goals*.

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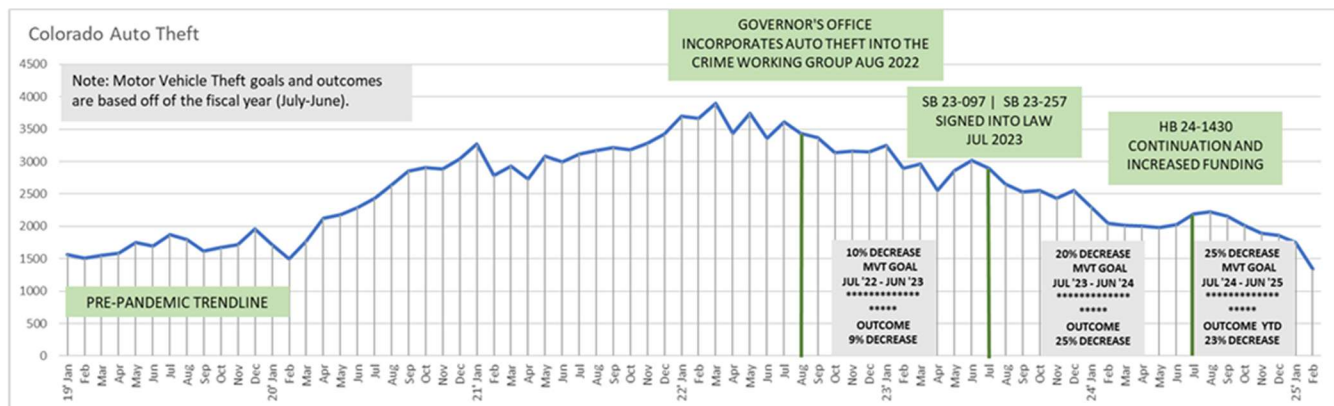
<sup>25</sup> § 24-33.5-1239 (4), C.R.S.

*Additional background:* The Colorado Auto Theft Prevention Authority (CATPA) was created in 2003 and based on available appropriations. The program focuses on providing grants to law enforcement agencies to decrease auto theft. In 2025-26, CATPA awarded \$13.3 million in grants to nine agencies:

#### 25-26 Grants Awarded by CATPA by Project Type

Grantee	Outreach	Victim Support	Enforcement	Prosecution	Technology	Training	Total Award
CO Dept. of Law - AG's Office	\$0	\$0	\$0	\$377,286	\$0	\$0	\$377,286
CSP - Auto Theft Intel. Coord. Center	0	0	0	0	944,904	0	\$944,904
CSP - Beat Auto Theft Through L.E.	0	0	2,470,904	0	2,702,690	0	\$5,173,594
Brighton Police Department	0	190,201	0	0	58,086	0	\$248,290
Colorado Auto Theft Investigators	0	0	0	0	0	456,349	\$456,349
CATPA Outreach Program	1,000,000	0	0	0	0	0	\$1,000,000
CO District Attorneys Council	0	0	0	1,387,659	0	\$6,300	\$1,393,959
City of Lakewood - Metro Auto Theft Team	0	0	3,247,297	0	174,783	0	\$3,422,080
CSP - Victims Services Unit	0	230,000	0	0	0	0	\$230,000
<b>Total CATPA FY 2025-26 Grants</b>	<b>\$1,000,000</b>	<b>\$420,201</b>	<b>\$5,718,201</b>	<b>\$1,764,945</b>	<b>\$3,880,463</b>	<b>\$462,649</b>	<b>\$13,246,462</b>

There has been a decrease in auto theft in Colorado. The Department's annual report from 2024 includes the following graphic demonstrating this.:



There is no statutory requirement to appropriate General Fund to the authority. The Department's schedule 9 anticipates a fund balance over \$2.0 million in the next two fiscal years. The committee may elect to reduce some or all of the General Fund appropriation to this line.

#### Refinance General Fund in CSP with Cash Fund Reversions

*Description:* Right-sizing various lines within the Colorado State Patrol by reducing General Fund appropriations.

*Key Considerations:* Because cash funds may be appropriated without actual revenue available (so-called empty spending authority), some reversions may not amount to actual unexpended funds.

*Additional background:* There are various line items throughout the Colorado State Patrol that receive both General Fund and cash fund appropriations. For the lines indicated by General Fund expenditures in the table below, General Fund has been fully expended while cash funds have seen reversions in both 2023-24 and 2024-25. For lines without General Fund, HUTF appropriations within those lines could be used to offset the Department's R4 to refinance HUTF with General Fund.

#### **Cash Fund Reversions and General Fund Expenditures in CSP by Line Item**

	23-24 GF Expenditure	23-24 CF Reversion	24-25 GF Expenditure	24-25 CF Reversion
Sergeants, tech, trop	\$1,765,218	\$1,584,360	\$2,040,434	\$996,872
Civilians	452,424	10,989	453,203	402,198
Operating	539,124	536,143	539,124	449,501
Safety and Law Enforcement Support		1,596,571		1,323,240
Ports of Entry		226,270		402,470
Hazardous Materials Safety Program		1,019,310		1,135,827
<b>Totals</b>	<b>\$2,756,766</b>	<b>\$4,973,643</b>	<b>\$3,032,761</b>	<b>\$4,710,108</b>

Cash funds feeding into these lines include the E-470 Toll Road Authority; VIN Inspection Fund; HUTF "off-the-top"; Hazardous Safety Fund; and the Limited Gaming Fund.

While it may be the case that there are expenses that require General Fund within these lines, staff believes that most lines could be fully funded with the cash fund appropriations. The only CSP section that staff knows to be entirely General Funded is the Executive and Capitol Complex Security Program. Staff believes it is worth discussing these reversions at the Department's hearing.

#### **Further Reduce Appropriation to the Fire Investigation Fund**

*Description:* Reduce the General Fund appropriation to the Fire Investigation Fund by \$1,000,000.

*Key Considerations:* This could be a one time or ongoing reduction

*Additional background:* The option would increase the reduction proposed in the Department's R8. The fund has been carrying a balance of over \$1.0 million. The Department has stated that the program has been underutilized and increasing use is one of the Department's goals. For more information on this fund, see the above description of the Department's R8 budget request.

#### **Refinance GF in the EDO with the Indirect Costs Excess Recovery Fund**

*Description:* Refinance up to \$1.0 million of General Fund in the EDO with excess indirect cost recoveries.

*Key Considerations:* This would be a one-time savings or could provide a lower level of savings for multiple years.

*Additional background:* A department's Indirect Costs Excess Recovery Fund receives deposits when a department collects more indirect cost recoveries than it spends in a given year. The department may then spend those funds in future years when costs exceed actual recoveries. The Department of Public Safety's fund has accumulated a significant balance (\$4.8 million in FY 2024-25) that could be appropriated to offset General Fund reductions in the Executive Director's Office. Staff recommends that the committee ask the Department to clarify the anticipated balance and expenditures from the fund.

# R1 Backfill Federal Funds to the DHSEM

This issue summarizes the Department's R1 to backfill federal funds within the Division of Homeland Security and Emergency Management (DHSEM). These funds have historically been provided through grants awarded by the Federal Emergency Management Agency (FEMA).

## Summary of Request

The Department of Public Safety's R1 requests \$7.1 million General Fund and 48.7 FTE to backfill federal funding and reorganize the state's emergency management program. The request increases to \$7.9 million and 54.6 FTE in the out year.

This request includes:

- Backfill of one-third of federal grant funding that has been lost;
- 15.0 new FTE in addition to 39.6 existing FTE that are not reflected in the long bill;
- Maintenance of current programming within the Colorado Information Analysis Center (CIAC);
- Reductions to staffing in the Office of Grants Management due to loss of federal pass-through grants; and
- Restructure of the Office of Emergency Management to fulfill emergency management needs for local jurisdictions.

## Funding Loss in the DHSEM

The Division of Homeland Security and Emergency Management within the Department of Public Safety is responsible for preventing, mitigating, and responding to emergencies across the state. To do so, the Division houses four offices:

- **The Office of Emergency Management (OEM)** coordinates with other state agencies and local governments conduct the four phases of emergency response: preparation, response, mitigation, and recovery.
- **The Colorado Information Analysis Center (CIAC)** receives and disseminates threat-related information to law enforcement agencies both within and beyond the state's borders.
- **The Office of Grants Management (OGM)** manages projects and programs to prevent, respond to, and recover from all-hazard events. This includes administering state and federal grants and providing technical assistance during all phases of projects.
- **The Office of Public Safety Communications (OPSC)** maintains the state's Digital Trunked Radio system. The OPSC has not been impacted by changes in federal funding.

Approximately 14.0 percent of the division's total budget is funded through federal grant programs that are annually appropriated by the federal government to the state. In addition to program funding, these grants support 58.0 FTE across the division. This funding is not represented in the Long Bill.

The Department has not received \$23.8 million that was previously awarded and would have been distributed prior to November 1. Of that amount, \$17.3 million would have been administered by the OGM and passed through to local governments. The table below includes the total annual funding that has been awarded, but not disbursed. Appendix B in this document includes a list with descriptions of each grant.:

### Total Grant Funding Lost

Grant Program	Approx. Amount Awarded Annually	Approx. Amount Passed Through	Approx. Amount Used by DHSEM	State FTE	Notes
Emergency Management Performance Grant (EMPG)	\$5,700,000	\$2,900,000	\$2,800,000	24.0	
Hazardous Materials Emergency Preparedness (HMEP)	1,358,616	1,035,139	323,477	0.1	
Nonprofit Security Grant Program (NSGP)	2,000,000	1,900,000	100,000	1.0	*Grants have been awarded, but the state is unable to sign award letters due to updated terms and conditions that are counter to state law.
State NSGP	813,182	737,182	79,000	0.9	
State PIVGP	500,000	421,000	79,000	0.5	
State Homeland Security Grant Program (SHSGP)	4,300,000	3,500,000	800,000	9.5	
State Local Cybersecurity Grant Program (SLCGP)	5,000,000	4,000,000	1,000,000	1.0	
Urban Area Security Initiative (UASI)	3,500,000	2,800,000	700,000	6.6	
Targeted Violence and Terrorism Prevention (TVTP)	600,000	0	600,000	3.0	* This program has been eliminated
<b>Total</b>	<b>\$23,771,798</b>	<b>\$17,293,321</b>	<b>\$6,481,477</b>	<b>46.6</b>	

The Governor has allocated \$15.0 million to the Department from the ARPA Refinance Discretionary Account to ensure that current operations can continue through the end of the current fiscal year.

For FY 2026-27, the Department is seeking to recover the state's portion of federal grant funding, which totals \$6.5 million General Fund. The Department also requests an additional \$597,294 General Fund to support expanded operations in the Office of Emergency Management that are meant to better support the work of local emergency managers who will lose funding. The state is currently working through litigation regarding the cancellation of grants and legality of the updated terms and conditions. If those lawsuits are won, the Department would return General Fund appropriations that were previously awarded.

## FEMA Overview

The Federal Emergency Management Agency (FEMA) administers 15 grant programs and provides technical support to states related to disaster preparedness, mitigation, response, and recovery. The agency has evolved from providing disaster recovery support to including support related to counter-terrorism and disaster preparedness and mitigation.

## Emergency and disaster response and recovery through administration of the Stafford Act

The Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act) gives the president power to declare national disasters and allocate funds to federal agencies, states, and local governments to assist with emergency and disaster response<sup>26</sup>. Administration of the Stafford Act is the most well-known function of FEMA. Once an emergency or major disaster has been declared by the President, FEMA will begin the process of administering any combination of three disaster assistance programs:

<sup>26</sup> 42 U.S.C. 5121

- **Individual Assistance** directly to individuals and households for uninsured losses;
- **Public Assistance** to state and local governments for the repair or replacement of damaged facilities and infrastructure; and/or
- **Hazard Mitigation Assistance** to state and local governments for actions taken to prevent or reduce long term risk from natural hazards.

These grants require a small state or local match, but shift much of the cost of disaster response to the federal government. They often take years to be fully administered. Colorado's last major disaster declaration was for the 2023 storms and floods. For more information on FEMA funding related to major disaster declarations, see the issue brief on the Disaster Emergency Fund in this document.

## Implementation of recommendations in the 9/11 Commission Report

After the September 11<sup>th</sup> terrorist attacks, the federal government created a National Commission on Terrorist Attacks Upon the United States. The resulting report included a variety of recommendations regarding disaster preparedness and response; intelligence monitoring and sharing; and coordination across jurisdictions to strengthen the security of the United States. Alongside relocating FEMA to the Department of Homeland Security, several grant programs related to counter-terrorism and security were initiated. Currently, these grant programs include:

- Emergency Management Performance Grants
- Emergency Operations Center Grant Program
- Nonprofit Security Grant Program
- State Homeland Security Grant Program
- State Local Cyber Security Grant Program
- Targeted Violence and Terrorism Prevention (Eliminated for FY 2026)
- Urban Area Security Initiative

## Post Katrina Emergency Management Reform Act of 2006

The aftermath of Hurricane Katrina instigated another significant shift in the role of FEMA. This included a broader focus on emergency preparedness and recovery from natural disasters. Grants awarded to Colorado based on this act include:

- Flood Mitigation Assistance
- Rehabilitation of High Hazard Potential Dams
- Pre-Disaster Mitigation
- Shelter and Services Program

## Disaster Recovery Reform Act of 2018

This act reformed the existing Pre-Disaster Mitigation Grant Program to create the Building Resilient Infrastructure and Communities (BRIC) grant. The grant is intended to support states and local governments to reduce the potential risk from natural hazards. This program was eliminated on April 30<sup>th</sup> and all prior awards were cancelled. \$4.0 million were previously allocated to Colorado. The state is currently part of an ongoing lawsuit to reinstitute this funding.

## Recent FEMA changes

The current federal administration has made changes to FEMA grant programs including:

- Eliminating the Building Resilient Infrastructure and Communities (BRIC) grant and the Target Violence and Terrorism Prevention (TVTP) grant;
- Adding terms and conditions to grant awards that require compliance with federal immigration enforcement and DEI initiatives; and
- Adjusting thresholds for states to qualify for disaster recovery and response funding;
- Reducing the performance period—the amount of time recipients have to complete a grant-funded project—from three years to one.<sup>27</sup>

## Impact of Funding Loss and Proposed Solutions

### Office of Emergency Management

The OEM represents the largest portion of the request. If approved, this office would receive \$5.0 million to support 25.4 current FTE and an additional 13.0 new FTE. The Department anticipates using this funding to:

- Continue to support local emergency managers with planning and maintenance of their emergency response plans;
- Provide training and support for county emergency managers before and after disasters;
- Increase recovery support through outreach and planning;
- Maintain 24-hour monitoring of the State Emergency Operations Center including maintenance of the State Resource Mobilization Plan;
- Increase regional support through added capacity for field operations;
- Add a managerial role to assist with day-to-day operations.

The new FTE are intended to support anticipated increases in workload due to the loss of funding at the local level. Without funding for local emergency managers, the OEM may be asked to take over development of emergency management plans. The request seeks to adjust the current structure to allow for regional experts that could support local jurisdictions in upholding Colorado law regarding emergency management.

### Colorado's emergency management requirements

The Division of Homeland Security and Emergency Management (DHSEM) was created within the Department of Public Safety in HB 12-1283 (Consolidate Homeland Security Functions) and its role updated with HB 18-1394 (Update Colorado Disaster Emergency Act). This legislation relocated emergency management functions to the Department of Public Safety from various other state departments. It also specified the role of the state, counties, and local jurisdictions in regards to emergency management and planning.

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<sup>27</sup> Brett Mattson and Naomi Freil, “States file lawsuit challenging FEMA’s new rules on emergency management grants”, *National Association of Counties*, November 7, 2025, <https://www.naco.org>

## County and local responsibility

Broadly, counties and local jurisdictions (as identified by the Governor) are required to maintain or participate in “a local or interjurisdictional emergency management agency”<sup>28</sup>. At a minimum, these agencies are required to:

- Appoint an emergency coordinator responsible for the planning, coordination, and execution of local pre- and post-disaster services<sup>29</sup>;
- Prepare and maintain a local emergency management plan<sup>30</sup>; and
- Communicate to all officials their role in the disaster chain of command<sup>31</sup>.

Many Colorado counties receive Emergency Management Performance Grants (EMPG) to cover the costs of employing emergency managers and developing these plans. For the 2025 award year, 55 counties were been awarded a total of \$2.7 million from the EMPG. This amount constitutes half the cost for emergency management programming within these counties. Although they have been awarded, these grants have not been disbursed for FY 2025-2026.

## Colorado Information Analysis Center

The request includes \$801,926 General Fund to sustain current operations in the CIAC. Federal grant funding from FEMA currently provides approximately 30.0 percent of the office’s operational budget, which includes 14.0 FTE. The Department reports that the following programs would end without backfill:

- Preventing Targeted Violence and the Regional Targeted Violence Prevention Teams 2
- Threat Liaison Officer Program
- Whole-of-State Critical Infrastructure Protection Program
- Cyber Infrastructure Risk Tool
- Domestic Violent Extremism analysis and prevention.

Additionally, the following CIAC 24-hour coverage will be limited to 40 hours per week:

- Be On the Look-Out (BOLO) reporting
- Incident reporting for CDPS and Governor’s Office leaders
- Suspicious activity reporting
- Monitoring of threats to Colorado elected officials
- FBI’s Threats to Life reporting system.

## Office of Grants Management

The request includes \$304,597 General Fund to sustain 2.6 FTE in the OGM. This staff would maintain current grant management related to funding that has been already received and ongoing disaster declarations. The office would sustain a reduction of 8.5 FTE, all of whom are grant managers. These employees currently administer federal grants that are passed through to local governments. The request does not include funding for these grants, so managers will no longer be needed.

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<sup>28</sup> § 24-33.5-707 (2), C.R.S.

<sup>29</sup> § 24-33.5-707 (4), C.R.S.

<sup>30</sup> § 24-33.5-707 (8), C.R.S.

<sup>31</sup> § 24-33.5-707 (9), C.R.S.



# The Disaster Emergency Fund

This issue brief summarizes the mechanics of the Disaster Emergency Fund<sup>32</sup> including the statutory allowances to the Governor for managing the fund and its balance.

## Summary

The Disaster Emergency Fund is a flexible fund source that provides the Department of Public Safety with spending authority to manage and mitigate impending and ongoing disasters. The fund is managed by the Governor's Office and utilized by the Division of Homeland Security and Emergency Management and the Division of Fire Prevention and Control. It receives revenue from transfers to the fund authorized via executive order and from reimbursements from the federal government for major disaster declarations and fire mitigation grants. OSPB provides the General Assembly with quarterly reports regarding the utilization of the fund.

## Recommendation

Staff recommends the Committee consider legislation that would do the following:

1. Require the Department to communicate with OSPB regarding the closeout of a disaster and OSPB to include that information in their quarterly reports to the General Assembly;
2. Institute guidelines around the timeline for closing out a disaster in relation to the last recorded expenditure or revenue related to the disaster; and
3. Set an annual maximum for the unencumbered balance of the DEF.

Staff further recommends consulting with the Department to determine the appropriate guidelines for this legislation to ensure timely and thorough disaster response alongside transparent fiscal management.

## Disaster Emergency Fund Overview

The Disaster Emergency Fund (DEF) was created in 1992 to ensure that “funds to meet disaster emergencies shall always be available”<sup>33</sup>. When a state disaster is declared, an executive order encumbers the estimated cost of responding to the event. This amount is estimated by staff at the Department of Public Safety. If there are sufficient funds within the DEF from disasters that have cost less than estimated, those funds will be re-encumbered for the new disaster. If there is not enough money in the fund, the executive order will include an amount to be transferred into the DEF. This transfer can come from any fund that has been appropriated for other purposes<sup>34</sup>. Prior to FY 2021, these transfers typically came from the Controlled Maintenance Trust Fund. Senate Bill 21-227 (State Emergency Reserve) created the State Emergency Reserve Cash Fund (SERCf). Since its creation, executive orders transfer funds from the SERCF rather than from other sources.

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<sup>32</sup> § 24-33.5-706, C.R.S.

<sup>33</sup> § 24-33.5-706 (1), C.R.S.

<sup>34</sup> § 24-33.5-706 (4)(b), C.R.S.

## Revenue and expenditures from the DEF

The Disaster Emergency Fund is a kind of revolving fund that receives revenue and reimbursements on an ongoing basis. The lifecycle of funding a disaster is described below:

1. **Event begins.** Any incident that could become a state-responsible disaster begins at the local level. While the locality may receive support from CO State Patrol or the Fire Service, local emergency managers remain in command. At this point, the state presumes that they will be reimbursed by localities for their support. Once the locality has reached its self-defined capacity they will ask for state support.
2. **Event escalates to state responsibility.** Localities hand over full emergency management to the Department. This may come from the Division of Fire Prevention and Control (DFPC) or from the Office of Emergency Management (OEM) depending on the nature of the event. Even when a disaster reaches state responsibility, there is a cost-share component with localities.
3. **Department leadership requests disaster declaration.** Once the event is deemed to exceed existing appropriations, the Department will request a disaster declaration from the executive branch. The Governor can provide verbal confirmation of the declaration, which will allow the Department to begin providing services beyond their financial capacity.
4. **Executive order and disaster emergency declared.** The executive branch has 30 days to write the formal executive order after verbally declaring the disaster. During these 30 days, Department staff from the OEM or the DFPC determine an estimated total cost for the disaster. This is the amount encumbered through the written executive order for the specific disaster. If there are not sufficient unencumbered funds within the DEF, the Governor may transfer funds from any other appropriated fund source. Historically, this transfer was made from the Level 1 Controlled Maintenance fund. Since its creation by Senate Bill 21-227 (State Emergency Reserve), these transfers have been made from the State Emergency Reserve Cash Fund.
5. **Funds within the DEF become encumbered for a specific disaster.** Once a disaster is opened, it becomes its own account within the DEF. The Department of Public Safety has authority to make expenditures from the account for operations related to the disaster and payments to localities and federal support agencies who support their response. It is the Department's responsibility to accurately manage and track the funds allocated for a particular disaster. They report this information to the Governor's office, who maintains tracking and reporting of the status of the fund.
6. **Disaster exceeds state capacity.** Once a disaster reaches that state's cost threshold, the Governor may request a Fire Management Assistance Grant (FMAG) or a major disaster declaration from the federal government. (For more information on this federal funding, see the following section in this brief).
7. **Mitigation contracts and spending continue while federal and local reimbursements begin.** Once an event qualifies for federal assistance, the DEF becomes a revolving fund. The Department continues to spend money allocated within the fund while reimbursements are processed and distributed to the Department and locals. The lifecycle of a particular event typically takes more than a year. Staff notes that the Department is still awaiting reimbursements for infrastructure projects associated with the 2013 floods – 12 years after the event.
8. **Disaster closes.** Once all expenditures and revenue from an event have concluded, DPS informs the Governor's office that the disaster can be closed. Based on the fund's 2022 audit, this takes upwards of 24 months to be completed.
9. **Unexpended funds are unencumbered and may be reimbursed to the original fund source.** Historically, unexpended funds have remained in the DEF for future disaster encumbrances. However, SB 21-227

requires that any funds transferred from the State Emergency Reserve Cash Fund be reimbursed to that fund upon closeout.

## Federal grant revenue for emergency declarations

To qualify for a Fire Management Assistance Grant in Colorado, the cost of an individual fire must exceed \$545,616 or exceed \$1,636,848 for cumulative fires. The purpose of Fire Management Assistance Grants is to prevent escalation to a major disaster declaration. They are granted through an expedited process by regional FEMA managers. In 2025, Colorado received Fire Management Assistance Grants for the Oak, Elk, and Lee fires in August.

To qualify for a major disaster, the damage assessment should exceed the statewide per capita impact (PCI). In 2025, the PCI threshold is set at \$1.89. For Colorado, the minimum threshold for a declared disaster would be \$10.9 million based on the population estimated in the 2020 census. Each of these grants provide a 75.0 percent federal cost share with states paying the remaining 25.0 percent. In Colorado, localities cost share with the state for their portion.

The US President determines whether to declare a Major Disaster. In September, the Governor requested a Major Disaster Declaration for the ongoing impacts of the Elk, Lee, and Oak fires. An August estimate of the total cost for fighting these fires exceeded \$69.0 million.<sup>35</sup> Also, in mid-November, the Governor formally requested a Major Disaster Declaration to support ongoing recovery following the Western Colorado flooding in October, where FEMA has validated \$13.8 million in damages to public infrastructure so far. Neither request has been granted. The last major disaster declaration for Colorado was for the 2023 storms and floods. FEMA has obligated \$22.4 million in public assistance and hazard mitigation grants for that disaster.

## Statutory authority for DEF fiscal management

Statute allows the governor broad authority to manage the Disaster Emergency Fund (DEF). Statute states that if the governor finds that the cost of a disaster exceeds regularly appropriated funds, they may:

- Make money available from the DEF;
- Transfer money to the DEF that is “appropriated for other purposes”<sup>36</sup>;
- Transfer reimbursed money back to fund as repayments for transfers to the DEF; and
- Transfer money from the DEF to the Resource Mobilization Fund<sup>37</sup> or to the Wildfire Emergency Response Fund.<sup>38</sup>

Statute allows reimbursements to be transferred to their original fund source but does not require it.

Senate Bill 21-227 (State Emergency Reserve) created the State Emergency Reserve Cash Fund. It also clarified that any federal reimbursements for disaster expenditures from cash funds that constitute the State Emergency Reserve must be credited back to those funds<sup>39</sup>. Because the State Emergency Reserve Cash Fund was created in 2021, this only applies to disasters after that year. In practice, funds transferred to the DEF from funds identified

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<sup>35</sup> Price of fire: \$69 million and counting for firefighting tab, The Grand Junction Daily Sentinel [[Linked here](#)]

<sup>36</sup> § 24-33.5-706 (4)(b), C.R.S.

<sup>37</sup> Created in §24-33.5-705.4 (6), C.R.S.

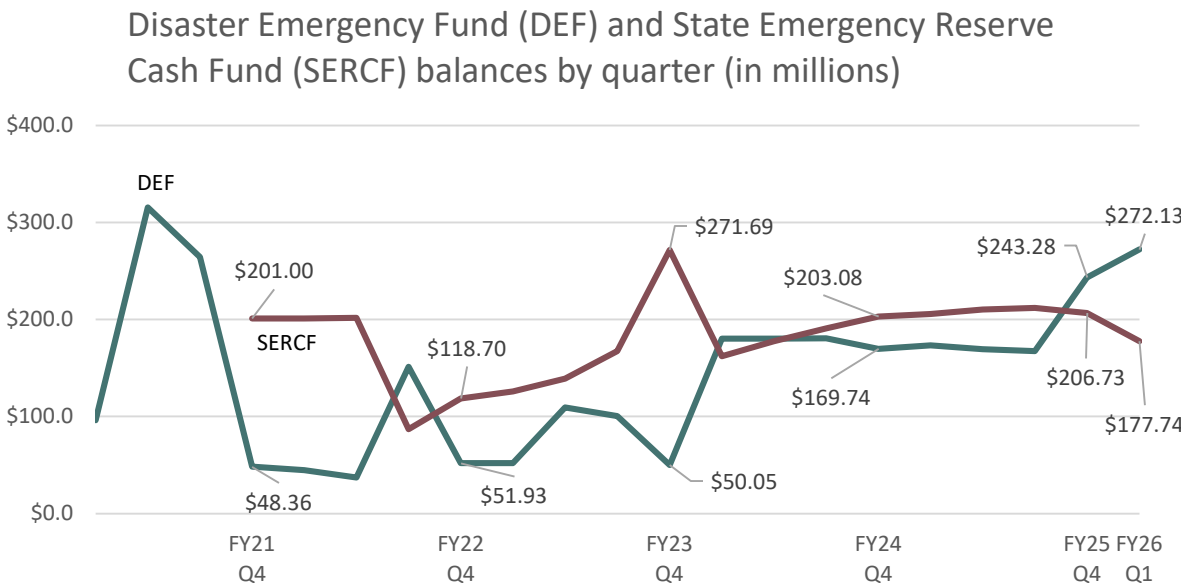
<sup>38</sup> Created in § 24-33.5-1226 (1), C.R.S.

<sup>39</sup> § 24-77-104 (7)(a)

as part of the State Emergency Reserve *must* be refunded when federal reimbursements are paid but funds transferred to the DEF that are not counted as part of the State Emergency Reserve *may* be reimbursed.

## Current Balance of the Disaster Emergency Fund and the State Emergency Reserve Cash Fund

The Department and OSPB assert that identifying the balance of the DEF is cumbersome. This is because of the revolving nature of the fund’s balance. The graph below shows the variability in the quarterly balances of both the DEF and the State Emergency Reserve Cash Fund (SERCF).



Staff agrees that determining the overall balances of the funds is cumbersome. As of FY 2023, unencumbered funds from the SERCF do revert back to that fund, removing any unencumbered balance for money from the SERCF. However, prior to 2023, financial audits identified discrepancies between OSPB accounting and CORE reporting, which may have allowed the fund to accrue funds. Additionally, until the creation of the SERCF, disaster fund transfers came from the Controlled Maintenance Trust Fund and other various sources. Per statute, these funds were not required to be refunded to those accounts, allowing unexpended balances to accrue for future disaster use.

## Disaster closeout and unencumbered funds

When a disaster is closed, any remaining funds allocated for the disaster remain in the DEF unless transferred out. Based on DEF reports from OSPB, staff could not identify any disasters that had been closed since the end of FY 2023. During that fiscal year, 17 disasters that had been identified by the Office of the State Auditor as seeing no changes in revenue or expenditure in the past 24 months were closed. Based on OSPB reports, staff believes that these disasters had a remaining unexpended encumbrance totaling \$16.7 million. The table below demonstrates this.

### Disasters Closed Out in FY 2023

Disaster	Date Opened	Initial Encumbrance	Transfer Into DEF	Amount expended	Balance after Closure	Percent Expended	Percent Unexpended
Hayden Pass Fire	7/12/2016	\$8,000,000	\$8,000,000	\$1,110,679	\$6,889,321	13.9%	86.1%
Junkins Fire	10/16/2016	8,500,000	7,000,000	8,423,955	76,045	99.1%	0.9%
Starwood Fire	9/4/2016	325,000	325,000	172,735	152,265	53.1%	46.9%
May 2017 Storms	5/10/2017	20,000		8,961	11,039	44.8%	55.2%
Solar Eclipse Traffic Control	8/18/2017	30,000	30,000	4,281	25,719	14.3%	85.7%
Pine Tree Fire	9/10/2017	1,000,000	1,000,000	471,185	528,815	47.1%	52.9%
Deep Creek Fire	9/8/2017	2,250,000	2,250,000	405,558	1,844,442	18.0%	82.0%
Winter Valley Fire	9/22/2017	1,000,000	1,000,000	234,715	765,285	23.5%	76.5%
CDOT Cybersecurity	3/1/2018	2,000,000	2,000,000	515,860	1,484,140	25.8%	74.2%
"416" Fire	6/3/2018	2,000,000		1,014,785	985,215	50.7%	49.3%
Delta County Water Supply	2/28/2019	50,000		16,257	33,743	32.5%	67.5%
April 2019 Blizzard 1	3/13/2019	200,000		28,149	171,851	14.1%	85.9%
April 2019 Blizzard 2	4/10/2019	100,000		22,833	77,167	22.8%	77.2%
Hinsdale Flooding Risk	5/6/2019	4,500,000		850,733	3,649,267	18.9%	81.1%
Shawnee Peak Fire	8/27/2019	22,000		19,976	2,024	90.8%	9.2%
November 2019 Blizzard	11/25/2019	21,000		15,955	5,045	76.0%	24.0%
2021 Inauguration Unrest	1/19/2021	150,000	150,000	66,558	83,442	44.4%	55.6%
<b>TOTALS</b>		<b>\$30,168,000</b>	<b>\$21,755,000</b>	<b>\$13,383,175</b>	<b>\$16,784,825</b>	<b>44.4%</b>	<b>55.6%</b>

While not all of these disasters required transfers into the DEF, the total expenditure from these disasters was \$8.4 million less than the amount transferred into the fund at the time of the Executive Order. This suggests that there may have been an increase in the unencumbered balance of the DEF. OSPB reports are based on CORE accounting and do not identify if disasters have been closed. The above information is based on the last appearance of these disasters in quarterly reports.

## Historical Transfers from the DEF

Senate Bill 22-206 (Disaster Preparedness and Recovery Resources) transferred a total of \$18.2 million from the DEF to the Department of Public Safety. This transfer was allocated as follows:

- \$15.5 million from the Disaster Emergency Fund to the Colorado Firefighting Air Corps Fund; and
- \$2.7 million from the Disaster Emergency Fund to the Capital Construction Fund.

According to the bill's fiscal note, these funds were transferred to the Department for the purpose of:

- Establishing and maintaining a statewide fire dispatch center;
- Leasing aviation resources;
- Developing and implementing the Colorado team awareness kit.

Staff was unable to identify any other transfers from the DEF to any fund, including the State Emergency Reserve Fund.

## Disaster Emergency Fund Financial Audit

House Bill 20-1426 (Limit Emergency Spending and Authorize Additional Appropriations) instituted a semi-annual audit requirement for the DEF. That audit was completed in December 2022 and again in December

2024. The next audit will be completed in 2026. Staff is highlighting the two recommendations from the original (2022) audit – and notes that the 2024 audit found that the Department had addressed the recommendations

## **Audit recommendation 1: Disaster close out following FEMA reimbursements**

When all encumbered funding has been spent and all FEMA reimbursements have been received, it is the responsibility of the Department of Public Safety to inform OSPB that a disaster can be closed. Closing a disaster allows all unspent encumbrances to be released back to the fund for future disaster declarations. The 2022 audit found that closure of these disasters took upwards of 24 months after the final expenditure or reimbursement to the fund. In 2024, auditors found that the Department had implemented recommendations by updating reporting processes and closing out 17 outstanding disasters

## **Audit recommendation 2: Improving reporting procedures**

The initial audit found discrepancies in reporting between OSPB records and CORE accounting. The audit recommended implementing updated procedures and transparent methodology for quarterly reports. The 2024 audit reported that the recommendation was implemented and that they did not identify any additional discrepancies between the two systems.

# CBI Forensic Services Unit Update and Independent Audit Summary

This issue brief summarizes findings from an independent audit of the Colorado Bureau of Investigation (CBI) Forensic Services unit's policies, procedures, and testing capabilities. Additionally, the briefing provides an update regarding DNA testing and the sex assault kit backlog.

## Summary

The Colorado Bureau of Investigation has come under greater scrutiny since the discovery of anomalies in DNA testing in September of 2023. The division responded with swift action to identify and contain the impact of the misconduct. Although the ongoing criminal investigation limits the information that the division can share, their work served to maintain the lab's accreditation despite increasing their DNA test backlog and turnaround time.

Legislative action taken during the 2025 session has led to better than anticipated improvements in the lab's backlog of cases and turnaround time, though improvement is still needed. The division now anticipates meeting their goal of a 90-day turnaround time for DNA tests in September 2026.

The division also procured an external audit of the entire forensic lab. This audit resulted in 52 recommendations related to leadership development; staffing and training; workflow and evidence handling efficiencies; laboratory software and technology; and scientific integrity and transparency. The recommendations are summarized below.

## Staff Recommendation

Staff recommends addressing the following themes during the Department's hearing:

- Receive an update on backlog and turnaround time for DNA testing and gauge the need for further contracting;
- Understand the division's approach to implementing the audit's recommendations including which are already in the process of implementation;
- Explain which FTE positions recommended in the audit align with vacant positions remaining since the division's right-sizing efforts;
- Clarify and propose solutions for the reported "non-conformities" and potential procedural gaps in their evidence handling policy.

## Reporting Update Pursuant to HB 25-304 (Measures to Address Sexual Assault Kit Backlog)

### Background

In September of 2023, the Colorado Bureau of Investigation (CBI) was made aware of anomalies in DNA tests conducted by Yvonne "Missy" Woods. This discovery has led to an ongoing criminal investigation and the

discovery of 1,045 impacted cases spanning the scientist’s 29 year tenure at CBI. The subsequent internal investigation served to maintain the lab’s accreditation. However, in conjunction with other staffing constraints, the investigation resulted in a historicly long turnaround time and backlog of DNA casework. At its peak in February 2025, DNA casework faced a 554 day turnaround time with 2,448 cases in its backlog. Sex assault kits, which represent a portion of the overall DNA backlog, had a turnaround time of 560 days with 1,462 backlogged cases. Colorado statute states that crime labs must “endeavor” to reach a turn around time of 60 days<sup>40</sup>.

During the 2025 legislative session, the JBC sponsored Senate Bill 25-170 (Deoxyribonucleic Acid & Sex Assault Kit Backlog Testing & Data) required \$3.0 million of funds appropriated by HB 24-1430 (Long Bill) to be spent directly on DNA retesting and backlogged DNA evidence through cnptracting with external labs. The bill further required the creation and maintenance of a sex assault kit reporting dashboard and monthly reports to the General Assembly.

## Progress report on the current backlog and turnaround time

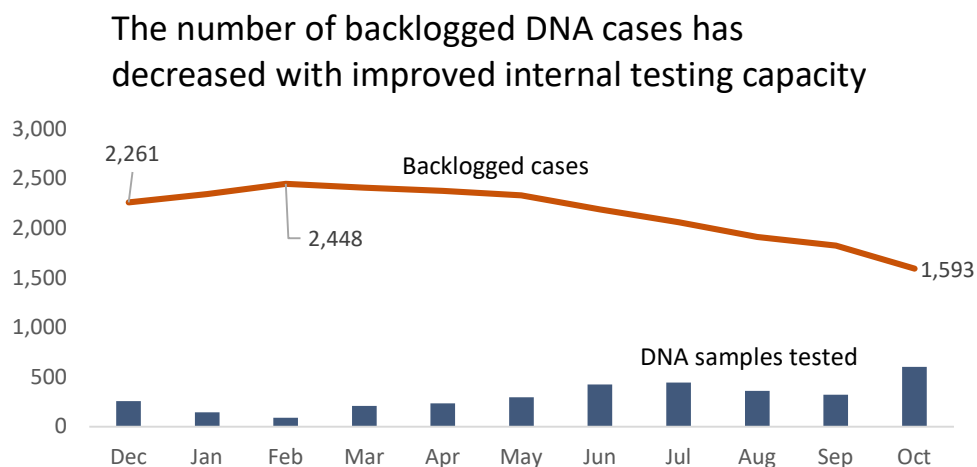
Monthly reports from CBI indicate better than predicted progress on both the backlog and turnaround times.

### Contracts and outsourcing of cases

As of October 31, a total of 1,125 outsourced kits had been fully tested and entered by CBI into the CODIS database. Contracts with three accredited vendor laboratories were established on April 2, 2025. These contracts have focused specifically on sex assault kit testing.

### Backlog and turnaround time trends

Both backlog elimination and turnaround time progress has exceeded estimates provided by the Department in February 2025. The charts below demonstrate the progress. This data is also available on CBI’s Eliminate the Backlog Dashboard.

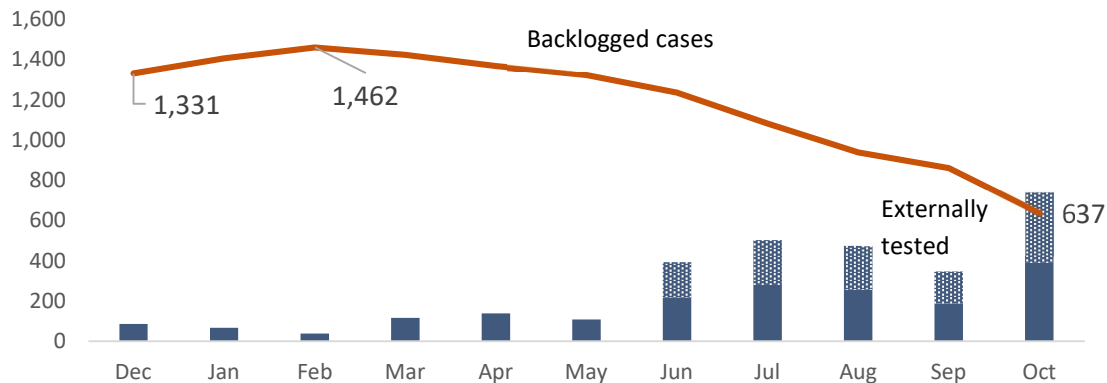


Over the same period, turnaround time for all DNA cases has decreased from an estimated 554 days in May to 335 days as of October 2025.

<sup>40</sup> §24-33.5-113 (6)(a), C.R.S.



## The number of backlogged sex assault kits have decreased as a result of internal and external testing



Over that same time period, turnaround times for SA kits have decreased from an estimated 560 days in February to 320 days as of October 2025. Notably, the figures above include an increase in sex assault kits submitted to CBI from the Metro Crime Lab in Colorado Springs because that lab is experiencing turnover.

The Department estimates reaching an average ninety-day turnaround time in September 2026.

### DNA lab staffing

Recent legislation also required the Department to report on its DNA analyst staffing levels. Currently, the Department reports having 18 fully trained analysts, which is inclusive of one analyst who recently completed training. Of those 18, two have been authorized for protected leave through 2025. Additionally, 13 analysts are currently in training. Of that 13, one is conducting mentored casework, 7 are expected to complete training in early 2026, and 5 will complete training in 2027.

## Summary of External CBI Audit

In response to the Missy Woods revelations, CBI contracted with an external firm to conduct an audit of the CBI forensic services' policies, procedures, and testing capabilities. The report includes 52 total recommendations which are summarized below. The full audit and list of recommendations can be accessed at:

[https://cbi.colorado.gov/sites/cbi/files/CBI\\_ForensicServicesAuditandAssessmentFinalReport\\_20250708.pdf](https://cbi.colorado.gov/sites/cbi/files/CBI_ForensicServicesAuditandAssessmentFinalReport_20250708.pdf)

### Leadership development and managerial structure

The report includes 6 total recommendations related to the unit's leadership structure. In addition to discipline-specific adjustments, the report recommends establishing a leadership succession program and including more unit leadership input for quality assurance plans. This could provide more opportunity for career growth and development and leverage expertise in quality assurance.

In addition to structural improvements, the audit includes 8 recommendations related to leadership development and staff culture. This includes developing leader capacity to establish clear boundaries and healthy team dynamics across disciplines. The auditing team suggests utilizing outside leadership training and reevaluating current productivity metrics and award programs to ensure alignment with values and scientific integrity.

## Staffing and onboarding

The report includes a total of 16 recommendations related to staffing, training, and onboarding needs within the Forensic Services unit. These recommendations include adding a number of staff members across the division including:

- Firearms examiners;
- DNA analysts;
- Toxicologists;
- Trace evidence staff;
- NIBIN leads; and
- Laboratory managers

Notably, some of the above roles are positions within the division that are currently vacant. Additionally, the report recommends adding the following roles:

- An ombudsman to facilitate communication between staff and the Division's deputy director;
- Dedicated legal counsel; and
- IT staff to support ongoing database and system updates.

Beyond staffing needs, the report includes recommendations regarding streamlining training and onboarding across the division. This includes standardized onboarding from human resources staff at the department level. Additionally, the report recommends evaluating discipline-level training plans to increase efficiency and cohesion.

In addition to investigative unit staff, the audit includes recommendations regarding integration of personnel currently employed by Northern Colorado Regional Forensic Lab (NCRFL) under the division's pay structure. Currently, NCRFL staff work with CBI under a memorandum of understanding. The audit recommends renegotiating the MOU to standardize its framework and increase communication and consistency.

## Workflow and evidence handling

The audit included 11 recommendations related to evidence handling and workflow procedures. The report highlighted concerns across all labs with documentation and procedural errors in relation to evidence intake and handling. Prior to this report, staff had not been aware of any concerns pertaining to this unit. Additionally, the audit recommended adjustments to intake policies related to unique submissions and complexity coding to increase communication between the evidence unit and other disciplines.

In addition to policy recommendations for evidence intake, the report recommended exploring adjustments to workflow in nearly all units. These adjustments could increase efficiencies by distributing complex cases more equitably and decrease bottlenecks in testing. Additionally, the report indicates that staff seem interested in collaborating with the innovation unit to improve procedures that may shorten turnaround times in the DNA lab.

## Information technology improvements

The audit provided 3 recommendations related to technological advancements throughout the lab. Primarily, the audit recommends incorporating dedicated IT staffing to support with computer system upgrades and general computer and equipment maintenance. The audit also recommended software upgrades for the

division's Laboratory Information Management System, which could support other efficiencies throughout the lab.

## **Transparency and scientific integrity**

The audit provided 8 recommendations related to transparency and scientific integrity throughout the forensic services lab. These include recommendations related to increasing communication both within the lab and outwardly to broader stakeholders. Within the lab, the audit team recommends increasing transparency and communication regarding the role of the Quality Assurance Program and the verification process for completed testing. More broadly, the audit recommends communicating openly with stakeholders both in the near future regarding their approach to reconciling the Missy Woods case and ongoing through annual symposiums that could engage broad stakeholders throughout the criminal justice system.

The audit provided additional recommendations related to current national trends to increase scientific integrity for forensic labs. This includes the recommendation to separate the lab from the broader CBI umbrella and ensure that there is no colocation of law enforcement agents and lab staff. Additionally, the report recommended statutory changes that could equalize lab access and disclosure requirements between both the prosecution and defense in court proceedings.

## **Actions Taken and Requested by CBI**

Leadership from the CBI have noted that much of the audit pertained to leadership that turned over as of 2022. Because of this, some of the recommendations have been implemented as part of overall improvements in leadership. Additionally, the Department has requested a placeholder for legislation that would create a new division for the forensic science unit. This reorganization would facilitate implementation of other recommendations which would be spearheaded by the new division director.

# Footnotes and Requests for Information

## Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

1. set forth purposes, conditions, or limitations;
2. explain assumptions; or
3. express legislative intent.

This section discusses a subset of the footnotes relevant to the divisions covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>)

97a Department of Public Safety, Executive Director's Office, Special Programs, School Security Disbursement Program - Proposition KK; Division of Criminal Justice, Victims Assistance, Colorado Crime Victim Services - Proposition KK -- These appropriations remain available for expenditure until the close of the 2026-27 state fiscal year.

**Comment:** This footnote provides roll-forward authority to allow the Office of School Safety to spend these funds through FY26-27.

98 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

**Comment:** This footnote provides roll-forward authority to allow DFPC to spend these funds through FY26-27.

101 Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Preparedness, Nonprofit Security Grant Program; Preventing Identity-based Violence Grant Program Resources -- This appropriation remains available for expenditure until the close of the 2026-27 state fiscal year.

**Comment:** This footnote provides roll-forward authority to allow DHSEM to spend these funds through FY26-27.

## Update on Requests for Information

The Joint Budget Committee may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) ([https://leg.colorado.gov/sites/default/files/rfi\\_fy\\_2025-26.pdf](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf)).

## Department of Public Safety Requests

5 Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance – The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

**Comment:** The Department submitted this report as requested. They anticipate significant budget shortfalls for the project beginning in FY 2026.

- 6 Department of Public Safety, Colorado Bureau of Investigation – The Department is requested to submit a report to the Joint Budget Committee by November 1, 2025, detailing progress related to the implementation of the Department's FY 2022-23 budget request, R1 Right-sizing CBI. The report should include, but is not limited to, discussion of the following:
- a. The number and type of positions filled;
  - b. The number and type of positions yet to be filled;
  - c. Changes in the Division's implementation plan based on initial hiring;
  - d. Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and
  - e. Measurable changes in the Division's capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

**Comment:** Staff has received the report as requested

- 7 Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources – The Department is requested to provide by November 1 the total amount transferred from the Aviation Resources line item in the Division of Fire Prevention and Control to the Wildfire Preparedness Fund the last two State fiscal years pursuant to Section 24-33.51227 (1.5)(a), C.R.S.

**Comment:** The Department reported no remaining funding in the Aviation Resources line to transfer to the Wildfire Preparedness Fund.

- 8 Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, PPE Stockpile Program – The Department is requested to submit on November 1, 2025, each of the three years of the PPE Stockpile Program's history, to include: total estimated statewide need for PPE to comply with Section 24-33.51621 (3)(a), C.R.S.; revenue by source or category, including sales to state agencies by agency, and sales to other entities by type or category (hospitals, schools, etc.); expenses by PPE type and other administrative or operating expenses; beginning and ending inventory by PPE type and average years until expiration by PPE type; annual dispositions, distributions, donations, or sales of aging inventory and the amount sold or disposed of to avoid expiration; any other relevant fiscal information to accurately reflect the complete flow of dollars through the program; and the Department's methodology for determining the annual General Fund required for this policy.

**Comment:** The Department submitted the report as requested. Staff will consider the provided information during the figure setting process.

# Department Annual Performance Report

Departments must publish an **Annual Performance Report**<sup>41</sup> for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**<sup>42</sup> for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute<sup>43</sup>, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performance/department-performance-plans) ([www.colorado.gov/pacific/performance/department-performance-plans](http://www.colorado.gov/pacific/performance/department-performance-plans)).

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<sup>41</sup> Section 2-7-205, C.R.S.

<sup>42</sup> Section 2-7-204 (3)(a), C.R.S.

<sup>43</sup> Section 2-7-204 (6), C.R.S.

## Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. Appendix A organizes this information by line item and fund source.

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### Department of Public Safety Stan Hilkey, Executive Director

#### (1) Executive Director's Office

##### (A) Administration

Personal Services	<u>12,823,287</u>	<u>13,761,604</u>	<u>15,037,321</u>	<u>16,171,100</u>	*
FTE	144.3	150.9	144.0	144.0	
General Fund	2,647,437	2,935,181	3,259,938	4,049,728	
Cash Funds	1,190,770	1,305,953	865,818	865,818	
Reappropriated Funds	8,985,080	9,520,470	10,911,565	11,255,554	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>28,326,104</u>	<u>31,493,901</u>	<u>34,451,952</u>	<u>41,645,962</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	8,983,100	10,869,248	11,493,080	14,750,453	
Cash Funds	16,301,457	17,781,796	19,435,864	22,506,769	
Reappropriated Funds	3,041,547	2,842,857	3,103,299	3,897,822	
Federal Funds	0	0	419,709	490,918	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>907,483</u>	<u>981,294</u>	<u>1,054,169</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	314,870	346,175	372,845	
Cash Funds	0	507,954	534,882	574,425	
Reappropriated Funds	0	84,659	88,844	94,075	
Federal Funds	0	0	11,393	12,824	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Short-term Disability	<u>270,508</u>	<u>301,987</u>	<u>152,643</u>	<u>163,983</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	86,997	104,344	53,849	57,999	
Cash Funds	158,189	169,318	83,204	89,355	
Reappropriated Funds	25,322	28,325	13,820	14,634	
Federal Funds	0	0	1,770	1,995	
AED & SAED	<u>0</u>	<u>20,047,580</u>	<u>21,806,493</u>	<u>23,425,955</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	6,878,408	7,692,732	8,285,430	
Cash Funds	0	11,287,866	11,886,261	12,764,994	
Reappropriated Funds	0	1,881,306	1,974,317	2,090,559	
Federal Funds	0	0	253,183	284,972	
S.B. 04-257 Amortization Equalization Disbursement	<u>9,092,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,905,832	0	0	0	
Cash Funds	5,338,376	0	0	0	
Reappropriated Funds	848,319	0	0	0	
Federal Funds	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>9,092,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,905,832	0	0	0	
Cash Funds	5,338,376	0	0	0	
Reappropriated Funds	848,319	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Step Plan	<u>0</u>	<u>3,440,721</u>	<u>534,990</u>	<u>399,949</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,222,814	206,051	126,265	
Cash Funds	0	1,872,003	253,056	233,114	
Reappropriated Funds	0	345,904	72,831	31,010	
Federal Funds	0	0	3,052	9,560	
Salary Survey	<u>10,900,905</u>	<u>11,461,227</u>	<u>7,522,369</u>	<u>11,831,791</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	3,387,101	4,384,192	2,260,923	5,866,983	
Cash Funds	6,557,138	6,244,910	4,562,191	4,948,363	
Reappropriated Funds	956,666	832,125	625,516	894,951	
Federal Funds	0	0	73,739	121,494	
PERA Direct Distribution	<u>706,124</u>	<u>3,994,134</u>	<u>4,279,995</u>	<u>4,364,175</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	204,825	1,422,674	1,562,075	1,581,205	
Cash Funds	349,018	2,221,250	2,328,954	2,390,626	
Reappropriated Funds	152,281	350,210	388,966	392,344	
Federal Funds	0	0	0	0	
Temporary Employees Related to Authorized Leave	<u>43,460</u>	<u>43,460</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,345	3,345	0	0	
Cash Funds	40,115	40,115	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Shift Differential	<u>466,687</u>	<u>1,194,870</u>	<u>1,337,423</u>	<u>1,159,116</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	51,821	143,652	301,851	227,967	
Cash Funds	372,042	964,628	975,345	908,385	
Reappropriated Funds	42,824	86,590	60,227	15,364	
Federal Funds	0	0	0	7,400	
Workers' Compensation	<u>1,580,286</u>	<u>1,942,722</u>	<u>1,940,457</u>	<u>2,631,529</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	17,689	0	0	691,072	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,562,597	1,942,722	1,940,457	1,940,457	
Federal Funds	0	0	0	0	
Operating Expenses	<u>753,180</u>	<u>862,918</u>	<u>647,508</u>	<u>719,845</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	22,241	189,904	391	72,337	
Cash Funds	219,126	115,191	0	0	
Reappropriated Funds	511,813	557,823	647,117	647,508	
Federal Funds	0	0	0	0	
Legal Services	<u>900,888</u>	<u>1,168,891</u>	<u>1,322,245</u>	<u>1,253,871</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	52,004	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	848,884	1,168,891	1,322,245	1,253,871	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Administrative Law Judge Costs	<u>310</u>	<u>517</u>	<u>0</u>	<u>1,929</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	310	517	0	1,929	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>10,220,087</u>	<u>7,909,917</u>	<u>7,307,252</u>	<u>3,515,053</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	7,139,306	1,905,108	2,724,777	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,080,781	6,004,809	4,582,475	3,515,053	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>10,122,266</u>	<u>11,733,847</u>	<u>14,794,861</u>	<u>16,227,394</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,891,914	3,056,733	3,399,974	3,710,596	
Cash Funds	7,962,902	8,326,500	10,010,160	10,956,961	
Reappropriated Funds	267,450	350,614	1,106,967	1,225,094	
Federal Funds	0	0	277,760	334,743	
Leased Space	<u>3,798,001</u>	<u>4,452,442</u>	<u>5,633,215</u>	<u>5,633,215</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,992,809	2,500,885	3,088,213	3,088,213	
Cash Funds	1,274,254	1,476,133	2,004,703	2,004,703	
Reappropriated Funds	530,938	475,424	540,299	540,299	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Capitol Complex Leased Space	<u>2,120,230</u>	<u>2,149,092</u>	<u>2,441,045</u>	<u>2,334,290</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,299,466	898,590	1,072,166	1,081,847	
Cash Funds	693,205	690,402	804,336	704,939	
Reappropriated Funds	127,559	560,100	564,543	547,504	
Federal Funds	0	0	0	0	
Annual Depreciation - Lease Equivalent Payment	<u>67,700</u>	<u>67,700</u>	<u>67,700</u>	<u>67,700</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	67,700	67,700	67,700	67,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	<u>15,449,580</u>	<u>17,750,229</u>	<u>21,273,469</u>	<u>21,750,381</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	7,459,804	12,687,508	11,345,764	9,534,212	
Cash Funds	3,214,627	669,961	503,890	1,980,395	
Reappropriated Funds	4,775,149	4,392,760	9,423,815	10,235,774	
Federal Funds	0	0	0	0	
IT Accessibility	<u>153,963</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	81,591	0	0	0	
Reappropriated Funds	72,372	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Digital Trunk Radio Payments	<u>2,165,887</u>	<u>2,046,189</u>	<u>2,081,755</u>	<u>2,140,815</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	399,553	404,949	401,351	551,130	
Cash Funds	1,676,049	1,502,950	1,489,651	1,495,833	
Reappropriated Funds	90,285	138,290	136,728	49,712	
Federal Funds	0	0	54,025	44,140	
CORE Operations	<u>344,184</u>	<u>92,723</u>	<u>84,405</u>	<u>412,713</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,187	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	339,997	92,723	84,405	412,713	
Federal Funds	0	0	0	0	
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,013</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Reappropriated Funds	0	0	0	66,013	
Distributions to Local Government	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	50,000	0	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Lease Purchase Payments	<u>1,547,065</u>	<u>1,544,565</u>	<u>1,564,133</u>	<u>1,564,133</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,547,065	1,544,565	1,564,133	1,564,133	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Utilities	<u>461,449</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	13,468	13,468	13,468	13,468	
Cash Funds	446,264	464,802	464,802	464,802	
Reappropriated Funds	1,717	1,717	1,717	1,717	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (A) Administration</b>	121,457,205	138,848,706	145,792,512	159,065,068	9.1%
FTE	<u>144.3</u>	<u>150.9</u>	<u>144.0</u>	<u>144.0</u>	(0.0%)
General Fund	43,016,106	51,480,955	50,786,911	55,627,812	9.5%
Cash Funds	51,331,199	55,709,432	56,320,817	63,007,182	11.9%
Reappropriated Funds	27,109,900	31,658,319	37,590,153	39,122,028	4.1%
Federal Funds	0	0	1,094,631	1,308,046	19.5%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (B) Special Programs

#### (B) (1) Witness Protection Program

Witness Protection Fund	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	50,000	50,000	50,000	50,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Witness Protection Fund Expenditures	<u>37,077</u>	<u>59,923</u>	<u>83,000</u>	<u>83,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	37,077	59,923	83,000	83,000	
Federal Funds	0	0	0	0	

<b>SUBTOTAL -</b>	<b>87,077</b>	<b>109,923</b>	<b>133,000</b>	<b>133,000</b>	<b>0.0%</b>
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	50,000	50,000	50,000	50,000	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	37,077	59,923	83,000	83,000	0.0%
Federal Funds	0	0	0	0	0.0%



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (B) (2) Criminal Justice Information System (CICJIS)

Personal Services	<u>761,060</u>	<u>818,113</u>	<u>1,341,789</u>	<u>1,283,516</u> *	
FTE	11.0	4.6	11.0	11.0	
General Fund	0	35,780	58,273	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	761,060	782,333	1,038,988	1,038,988	
Federal Funds	0	0	244,528	244,528	
Operating Expenses	<u>29,445</u>	<u>77,784</u>	<u>207,002</u>	<u>197,844</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	6,500	56,500	56,500	47,342	
Cash Funds	0	0	0	0	
Reappropriated Funds	22,945	21,284	100,502	100,502	
Federal Funds	0	0	50,000	50,000	

<b>SUBTOTAL -</b>	790,505	895,897	1,548,791	1,481,360	(4.4%)
FTE	<u>11.0</u>	<u>4.6</u>	<u>11.0</u>	<u>11.0</u>	0.0%
General Fund	6,500	92,280	114,773	47,342	(58.8%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	784,005	803,617	1,139,490	1,139,490	0.0%
Federal Funds	0	0	294,528	294,528	0.0%

### (B)(4) Death Benefit Program

Death Benefit Program	<u>0</u>	<u>0</u>	<u>5,046,967</u>	<u>5,040,297</u>	
FTE	0.0	0.0	0.5	0.5	
Cash Funds	0	0	5,046,967	5,040,297	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL -</b>	0	0	5,046,967	5,040,297	(0.1%)
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.0%</u>
Cash Funds	0	0	5,046,967	5,040,297	(0.1%)
<b>SUBTOTAL - (B) Special Programs</b>	877,582	1,005,820	6,728,758	6,654,657	(1.1%)
<i>FTE</i>	<u>11.0</u>	<u>4.6</u>	<u>11.5</u>	<u>11.5</u>	<u>0.0%</u>
General Fund	56,500	142,280	164,773	97,342	(40.9%)
Cash Funds	0	0	5,046,967	5,040,297	(0.1%)
Reappropriated Funds	821,082	863,540	1,222,490	1,222,490	0.0%
Federal Funds	0	0	294,528	294,528	0.0%

### (C) Office of School Safety

School Security Disbursement Program - Proposition KK	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,350,000</u>	
<i>FTE</i>	0.0	0.0	0.0	0.0	
General Fund	0	0	0	350,000	
Cash Funds	0	0	1,000,000	1,000,000	
Administrative Services	<u>5,478,076</u>	<u>5,298,461</u>	<u>5,697,646</u>	<u>5,705,690</u>	
<i>FTE</i>	2.5	3.0	2.0	2.0	
General Fund	228,076	398,380	447,646	455,690	
Cash Funds	5,250,000	4,900,081	5,250,000	5,250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
School Safety Resource Center	<u>1,570,910</u>	<u>1,866,615</u>	<u>1,881,690</u>	<u>1,640,325</u>	*
FTE	7.8	10.0	11.5	11.5	
General Fund	1,486,004	1,751,268	1,735,199	1,493,834	
Cash Funds	6,695	1,195	146,491	146,491	
Reappropriated Funds	0	0	0	0	
Federal Funds	78,211	114,152	0	0	
School Security Disbursement Program	<u>0</u>	<u>1,876,973</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,876,973	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Crisis Response Unit	<u>970,101</u>	<u>712,759</u>	<u>885,725</u>	<u>907,451</u>	
FTE	2.0	4.7	4.0	4.0	
General Fund	970,101	712,759	885,725	907,451	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Threat Assessment	<u>153,566</u>	<u>294,096</u>	<u>203,415</u>	<u>203,415</u>	*
FTE	0.0	0.8	0.5	0.5	
General Fund	153,566	294,096	203,415	203,415	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Youth Violence Prevention Program	<u>997,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	997,335	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C) Office of School Safety</b>	9,169,988	10,048,904	9,668,476	9,806,881	1.4%
FTE	<u>12.3</u>	<u>18.5</u>	<u>18.0</u>	<u>18.0</u>	<u>0.0%</u>
General Fund	3,835,082	5,033,476	3,271,985	3,410,390	4.2%
Cash Funds	5,256,695	4,901,276	6,396,491	6,396,491	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	78,211	114,152	0	0	0.0%
<b>TOTAL - (1) Executive Director's Office</b>	131,504,775	149,903,430	162,189,746	175,526,606	8.2%
FTE	<u>167.6</u>	<u>174.0</u>	<u>173.5</u>	<u>173.5</u>	<u>(0.0%)</u>
General Fund	46,907,688	56,656,711	54,223,669	59,135,544	9.1%
Cash Funds	56,587,894	60,610,708	67,764,275	74,443,970	9.9%
Reappropriated Funds	27,930,982	32,521,859	38,812,643	40,344,518	3.9%
Federal Funds	78,211	114,152	1,389,159	1,602,574	15.4%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(2) Colorado State Patrol</b>					
Colonel, Lt. Colonels, Majors, and Captains	<u>8,924,664</u>	<u>6,410,995</u>	<u>7,073,684</u>	<u>7,283,672</u>	
FTE	41.2	40.7	34.0	34.0	
General Fund	173,321	179,214	192,077	196,381	
Cash Funds	8,751,343	6,231,781	6,881,607	7,087,291	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sergeants, Technicians, and Troopers	<u>84,952,838</u>	<u>89,544,655</u>	<u>96,456,520</u>	<u>99,741,271</u>	
FTE	590.3	611.8	667.6	667.6	
General Fund	1,761,709	1,809,254	1,880,656	1,905,168	
Cash Funds	81,024,034	85,463,086	91,685,952	94,864,645	
Reappropriated Funds	2,167,095	2,272,315	2,889,912	2,971,458	
Federal Funds	0	0	0	0	
Civilians	<u>5,554,719</u>	<u>5,536,509</u>	<u>6,168,582</u>	<u>6,365,981</u>	
FTE	93.8	94.9	83.0	83.0	
General Fund	330,924	338,736	119,907	127,775	
Cash Funds	5,152,516	5,118,931	5,958,091	6,146,279	
Reappropriated Funds	71,279	78,842	90,584	91,927	
Federal Funds	0	0	0	0	
Retirements	<u>343,256</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	343,256	400,000	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Overtime	<u>2,219,312</u>	<u>2,325,484</u>	<u>2,537,714</u>	<u>2,592,800</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,194,050	2,296,520	2,503,384	2,556,391	
Reappropriated Funds	25,262	28,964	34,330	36,409	
Federal Funds	0	0	0	0	
Operating Expenses	<u>12,639,539</u>	<u>12,755,332</u>	<u>13,205,448</u>	<u>13,205,448</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	473,247	539,124	539,124	539,124	
Cash Funds	11,922,860	11,967,502	12,417,003	12,417,003	
Reappropriated Funds	243,432	248,706	249,321	249,321	
Federal Funds	0	0	0	0	
Information Technology Asset Maintenance	<u>2,593,708</u>	<u>2,861,737</u>	<u>2,986,020</u>	<u>2,986,020</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,593,708	2,861,737	2,986,020	2,986,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Ports of Entry	<u>8,847,120</u>	<u>8,853,506</u>	<u>10,624,493</u>	<u>10,893,569</u>	
FTE	80.6	89.4	117.8	117.8	
General Fund	0	0	0	0	
Cash Funds	8,847,120	8,853,506	10,624,493	10,893,569	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Communications Program	<u>12,620,761</u>	<u>12,538,542</u>	<u>13,805,274</u>	<u>14,218,594</u>	
FTE	127.3	114.1	140.1	140.1	
General Fund	0	0	0	0	
Cash Funds	12,441,243	12,437,842	13,687,442	13,931,571	
Reappropriated Funds	157,646	75,953	107,885	257,193	
Federal Funds	21,872	24,747	9,947	29,830	
State Patrol Training Academy	<u>3,090,262</u>	<u>2,963,001</u>	<u>4,740,406</u>	<u>4,811,676</u>	
FTE	16.2	15.7	19.0	19.0	
General Fund	0	0	253,186	253,186	
Cash Funds	3,033,408	2,893,536	3,943,304	4,014,574	
Reappropriated Funds	56,854	69,465	543,916	543,916	
Federal Funds	0	0	0	0	
Safety and Law Enforcement Support	<u>3,846,534</u>	<u>4,058,448</u>	<u>3,978,340</u>	<u>3,978,340</u>	
FTE	2.6	2.8	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	2,174,193	2,457,350	1,410,913	1,410,913	
Reappropriated Funds	1,672,341	1,601,098	2,567,427	2,567,427	
Federal Funds	0	0	0	0	
Aircraft Program	<u>401,776</u>	<u>572,683</u>	<u>835,124</u>	<u>845,097</u>	
FTE	3.9	4.0	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	401,141	571,403	643,774	653,747	
Reappropriated Funds	635	1,280	191,350	191,350	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Executive and Capitol Complex Security Program	<u>10,744,093</u>	<u>11,022,819</u>	<u>11,656,769</u>	<u>11,932,192</u>	
FTE	76.3	78.9	108.0	108.0	
General Fund	8,768,834	8,997,865	9,523,500	9,753,838	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,975,259	2,024,954	2,133,269	2,178,354	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>2,921,120</u>	<u>2,843,616</u>	<u>3,365,238</u>	<u>3,387,574</u>	
FTE	5.6	6.0	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	2,921,120	2,843,616	3,365,238	3,387,574	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>10,864,512</u>	<u>13,080,234</u>	<u>14,410,479</u>	<u>14,422,675</u>	
FTE	3.9	4.6	9.0	9.0	
General Fund	181,893	7,227,168	7,651,632	7,663,828	
Cash Funds	10,682,619	5,853,066	6,758,847	6,758,847	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Victim Assistance	<u>667,248</u>	<u>719,075</u>	<u>767,471</u>	<u>776,668</u>	
FTE	5.7	0.0	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	86,724	131,770	257,490	260,021	
Reappropriated Funds	207,437	207,437	331,922	338,588	
Federal Funds	373,087	379,868	178,059	178,059	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Counter-drug Program	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>4,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Motor Carrier Safety and Assistance Program Grants	<u>6,706,237</u>	<u>6,315,985</u>	<u>4,926,984</u>	<u>4,983,254</u>	
FTE	33.2	31.8	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	758,313	855,761	999,910	1,056,180	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,947,924	5,460,224	3,927,074	3,927,074	
Federal Safety Grants	<u>3,516,708</u>	<u>2,069,544</u>	<u>1,598,411</u>	<u>1,660,451</u>	
FTE	2.2	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,516,708	2,069,544	1,598,411	1,660,451	
Indirect Cost Assessment	<u>19,868,604</u>	<u>24,276,000</u>	<u>26,748,093</u>	<u>28,003,969</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	18,100,064	22,450,743	24,483,189	25,653,716	
Reappropriated Funds	765,379	927,512	1,253,644	1,308,175	
Federal Funds	1,003,161	897,745	1,011,260	1,042,078	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>TOTAL - (2) Colorado State Patrol</b>	201,323,011	209,148,165	230,285,050	236,489,251	2.7%
<i>FTE</i>	<u>1,082.8</u>	<u>1,096.7</u>	<u>1,239.3</u>	<u>1,239.3</u>	<u>0.0%</u>
General Fund	11,689,928	19,091,361	20,160,082	20,439,300	1.4%
Cash Funds	171,427,712	173,688,150	193,006,657	198,478,341	2.8%
Reappropriated Funds	7,342,619	7,536,526	10,393,560	10,734,118	3.3%
Federal Funds	10,862,752	8,832,128	6,724,751	6,837,492	1.7%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(3) Division of Fire Prevention and Control</b>					
Personal Services	<u>5,791,979</u>	<u>6,411,186</u>	<u>7,723,650</u>	<u>0</u>	*
FTE	56.0	67.0	77.6	0.0	
General Fund	1,477,458	1,572,413	1,735,642	0	
Cash Funds	2,614,236	3,216,592	4,154,554	0	
Reappropriated Funds	1,700,285	1,622,181	1,833,454	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>1,677,114</u>	<u>1,461,027</u>	<u>2,022,180</u>	<u>0</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	520,397	411,802	411,802	0	
Cash Funds	635,166	661,923	879,902	0	
Reappropriated Funds	521,551	387,302	655,379	0	
Federal Funds	0	0	75,097	0	
Overtime	<u>104,461</u>	<u>34,800</u>	<u>141,523</u>	<u>141,523</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	81,317	34,800	113,238	113,238	
Reappropriated Funds	23,144	0	28,285	28,285	
Federal Funds	0	0	0	0	
Wildfire Preparedness Fund	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,150,000	4,150,000	4,150,000	4,150,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Wildland Fire Management Services	<u>147,539,929</u>	<u>137,655,504</u>	<u>33,590,447</u>	<u>34,284,169</u>	
FTE	173.0	186.3	137.6	137.4	
General Fund	29,701,122	23,113,234	24,435,169	25,128,891	
Cash Funds	105,941,281	107,160,329	4,938,474	4,938,474	
Reappropriated Funds	5,094,508	5,533,362	3,972,420	3,972,420	
Federal Funds	6,803,018	1,848,579	244,384	244,384	
Fire Investigation Reimbursements	<u>58,150</u>	<u>246,459</u>	<u>575,900</u>	<u>500,000</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	58,150	246,459	575,900	500,000	
Federal Funds	0	0	0	0	
Wildfire Resiliency Code Board	<u>191,682</u>	<u>254,795</u>	<u>235,403</u>	<u>238,696</u>	
FTE	1.4	1.8	2.0	2.0	
General Fund	0	0	0	3,293	
Cash Funds	191,682	0	0	0	
Reappropriated Funds	0	254,795	235,403	235,403	
Federal Funds	0	0	0	0	
Appropriation to the Wildfire Resiliency Code Board Cash Fund	<u>9,302</u>	<u>338,282</u>	<u>338,282</u>	<u>338,282</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	9,302	338,282	338,282	338,282	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	<u>5,500,000</u>	<u>5,500,000</u>	<u>500,000</u>	<u>500,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	5,500,000	500,000	500,000	
Cash Funds	5,500,000	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Wildfire Emergency Response Fund	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,706,926</u>	<u>1,706,926</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,800,000	1,800,000	1,706,926	1,706,926	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Fire Investigation Cash Fund	<u>2,764,021</u>	<u>2,724,037</u>	<u>2,349,937</u>	<u>2,274,037</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,764,021	2,724,037	2,349,937	2,274,037	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Aviation Resources	<u>3,952,100</u>	<u>3,714,271</u>	<u>7,342,500</u>	<u>7,342,500</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,952,100	3,714,271	7,342,500	7,342,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Prescribed Fire Claims	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	250,000	250,000	
Indirect Cost Assessment	<u>1,105,361</u>	<u>1,179,593</u>	<u>682,279</u>	<u>437,517</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,034,337	1,102,634	586,544	364,598	
Reappropriated Funds	71,024	76,959	95,735	72,919	
Federal Funds	0	0	0	0	
Fire and Life Safety Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,923,102</u>	
FTE	0.0	0.0	0.0	67.6	
General Fund	0	0	0	869,974	
Cash Funds	0	0	0	4,515,185	
Reappropriated Funds	0	0	0	2,537,943	
Professional Qualifications and Training	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,022,114</u> *	
FTE	0.0	0.0	0.0	10.0	
General Fund	0	0	0	1,326,001	
Cash Funds	0	0	0	621,016	
Federal Funds	0	0	0	75,097	
<b>TOTAL - (3) Division of Fire Prevention and Control</b>	<b>174,644,099</b>	<b>165,469,954</b>	<b>61,609,027</b>	<b>62,108,866</b>	<b>0.8%</b>
FTE	<u>230.4</u>	<u>255.1</u>	<u>217.2</u>	<u>217.0</u>	<u>(0.1%)</u>
General Fund	44,374,400	43,324,039	42,970,258	43,639,904	1.6%
Cash Funds	115,998,019	112,176,278	10,922,712	10,802,511	(1.1%)
Reappropriated Funds	7,468,662	8,121,058	7,396,576	7,346,970	(0.7%)
Federal Funds	6,803,018	1,848,579	319,481	319,481	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (5) Colorado Bureau of Investigation

#### (A) Administration

Personal Services	<u>808,970</u>	<u>925,930</u>	<u>942,941</u>	<u>929,757</u> *
FTE	5.9	6.5	10.0	10.0
General Fund	742,729	838,578	852,885	837,908
Cash Funds	66,241	87,352	90,056	91,849
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
 Federal Grants	 <u>1,922,912</u>	 <u>2,740,846</u>	 <u>968,444</u>	 <u>980,078</u>
FTE	12.2	12.7	3.0	3.0
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	1,922,912	2,740,846	968,444	980,078
 Indirect Cost Assessment	 <u>1,713,044</u>	 <u>1,869,818</u>	 <u>2,143,825</u>	 <u>2,163,183</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	1,398,423	1,583,638	1,808,226	1,883,069
Reappropriated Funds	59,891	76,673	77,821	40,118
Federal Funds	254,730	209,507	257,778	239,996

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>72,686</u>	<u>45,584</u>	<u>45,584</u>	<u>44,391</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	61,851	34,749	34,749	33,556	
Cash Funds	10,835	10,835	10,835	10,835	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (A) Administration</b>	4,517,612	5,582,178	4,100,794	4,117,409	0.4%
FTE	<u>18.1</u>	<u>19.2</u>	<u>13.0</u>	<u>13.0</u>	<u>0.0%</u>
General Fund	804,580	873,327	887,634	871,464	(1.8%)
Cash Funds	1,475,499	1,681,825	1,909,117	1,985,753	4.0%
Reappropriated Funds	59,891	76,673	77,821	40,118	(48.4%)
Federal Funds	2,177,642	2,950,353	1,226,222	1,220,074	(0.5%)

### (B) Colorado Crime Information Center

#### (B) (1) CCIC Program Support

Personal Services	<u>1,027,297</u>	<u>1,062,213</u>	<u>1,323,751</u>	<u>1,308,173</u> *	
FTE	13.6	13.7	16.2	16.2	
General Fund	964,782	1,014,133	1,191,892	1,172,911	
Cash Funds	54,909	61,672	121,000	124,403	
Reappropriated Funds	7,606	(13,592)	10,859	10,859	
Federal Funds	0	0	0	0	



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>215,942</u>	<u>237,579</u>	<u>197,917</u>	<u>193,898</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	117,104	117,104	117,104	113,085	
Cash Funds	28,497	31,496	60,880	60,880	
Reappropriated Funds	70,341	88,979	19,933	19,933	
Federal Funds	0	0	0	0	
Appropriation to the Recovery Program for the Persons Who Wander Cash Fund	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	100,000	100,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Recovery Program for Persons Who Wander	<u>0</u>	<u>0</u>	<u>189,141</u>	<u>185,709</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	100,000	96,568	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	89,141	89,141	
<b>SUBTOTAL -</b>	<b>1,343,239</b>	<b>1,399,792</b>	<b>1,710,809</b>	<b>1,687,780</b>	<b>(1.3%)</b>
FTE	<u>13.6</u>	<u>13.7</u>	<u>16.2</u>	<u>16.2</u>	<u>0.0%</u>
General Fund	1,181,886	1,231,237	1,408,996	1,382,564	(1.9%)
Cash Funds	83,406	93,168	181,880	185,283	1.9%
Reappropriated Funds	77,947	75,387	119,933	119,933	0.0%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(B) (2) Identification</b>					
Lease/Lease Purchase Equipment	<u>559,438</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	358,042	378,392	378,392	378,392	
Reappropriated Funds	201,396	212,843	212,843	212,843	
Federal Funds	0	0	0	0	
Personal Services	<u>4,352,572</u>	<u>4,071,901</u>	<u>6,113,613</u>	<u>5,898,970</u>	*
FTE	56.8	50.2	84.6	80.4	
General Fund	1,288,189	1,745,478	1,975,810	1,941,537	
Cash Funds	3,063,703	2,316,123	3,733,888	3,544,641	
Reappropriated Funds	680	10,300	403,915	412,792	
Federal Funds	0	0	0	0	
Operating Expenses	<u>5,385,584</u>	<u>5,323,556</u>	<u>6,143,999</u>	<u>5,652,173</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	224,740	272,440	247,680	251,839	
Cash Funds	3,026,745	2,818,448	3,350,941	2,854,956	
Reappropriated Funds	2,134,099	2,232,668	2,545,378	2,545,378	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	10,297,594	9,986,692	12,848,847	12,142,378	(5.5%)
<b>FTE</b>	<u>56.8</u>	<u>50.2</u>	<u>84.6</u>	<u>80.4</u>	<u>(5.0%)</u>
General Fund	1,512,929	2,017,918	2,223,490	2,193,376	(1.4%)
Cash Funds	6,448,490	5,512,963	7,463,221	6,777,989	(9.2%)
Reappropriated Funds	2,336,175	2,455,811	3,162,136	3,171,013	0.3%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>(B) (3) Information Technology</b>					
Information Technology	<u>1,203,021</u>	<u>1,177,216</u>	<u>1,602,897</u>	<u>1,573,920</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	844,310	796,610	844,310	815,333	
Cash Funds	358,711	380,606	758,587	758,587	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL -</b>	1,203,021	1,177,216	1,602,897	1,573,920	(1.8%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	844,310	796,610	844,310	815,333	(3.4%)
Cash Funds	358,711	380,606	758,587	758,587	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>SUBTOTAL - (B) Colorado Crime Information Center</b>	12,843,854	12,563,700	16,162,553	15,404,078	(4.7%)
FTE	<u>70.4</u>	<u>63.9</u>	<u>100.8</u>	<u>96.6</u>	<u>(4.2%)</u>
General Fund	3,539,125	4,045,765	4,476,796	4,391,273	(1.9%)
Cash Funds	6,890,607	5,986,737	8,403,688	7,721,859	(8.1%)
Reappropriated Funds	2,414,122	2,531,198	3,282,069	3,290,946	0.3%
Federal Funds	0	0	0	0	0.0%
<b>(C) Laboratory and Investigative Services</b>					
CBI Laboratory Services	<u>0</u>	<u>0</u>	<u>21,581,340</u>	<u>21,934,437</u>	
FTE	0.0	0.0	139.1	139.1	
General Fund	0	0	17,329,882	17,624,528	
Cash Funds	0	0	4,233,130	4,291,581	
Reappropriated Funds	0	0	18,328	18,328	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
CBI Investigative Services	<u>0</u>	<u>0</u>	<u>18,970,892</u>	<u>19,329,089</u>	
FTE	0.0	0.0	154.7	154.7	
General Fund	0	0	17,182,110	17,503,809	
Cash Funds	0	0	1,768,782	1,805,280	
Reappropriated Funds	0	0	20,000	20,000	
Personal Services	<u>23,277,171</u>	<u>29,510,228</u>	<u>0</u>	<u>0</u>	
FTE	198.2	0.0	0.0	0.0	
General Fund	19,760,211	25,624,906	0	0	
Cash Funds	3,516,960	3,885,322	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>8,262,428</u>	<u>9,717,324</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	6,789,823	8,029,926	0	0	
Cash Funds	1,454,605	1,663,398	0	0	
Reappropriated Funds	18,000	24,000	0	0	
Federal Funds	0	0	0	0	
Overtime	<u>709,247</u>	<u>829,487</u>	<u>829,487</u>	<u>829,487</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	641,012	761,252	761,252	761,252	
Cash Funds	68,235	68,235	68,235	68,235	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Lease/Lease Purchase Equipment	<u>311,780</u>	<u>172,980</u>	<u>439,196</u>	<u>439,196</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	311,780	172,980	439,196	439,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
District Attorney Reimbursement	<u>1,943</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,943	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
DNA Testing and Reimbursement	<u>58,973</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	58,973	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Complex Financial Fraud Unit	<u>639,573</u>	<u>458,510</u>	<u>653,345</u>	<u>653,345</u>	
FTE	0.0	3.4	7.0	7.0	
General Fund	0	0	0	453,271	
Cash Funds	639,573	458,510	653,345	200,074	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>SUBTOTAL - (C ) Laboratory and Investigative Services</b>	33,261,115	40,688,529	42,474,260	43,185,554	1.7%
<i>FTE</i>	<u>198.2</u>	<u>3.4</u>	<u>300.8</u>	<u>300.8</u>	<u>0.0%</u>
General Fund	27,563,742	34,589,064	35,712,440	36,782,056	3.0%
Cash Funds	5,679,373	6,075,465	6,723,492	6,365,170	(5.3%)
Reappropriated Funds	18,000	24,000	38,328	38,328	0.0%
Federal Funds	0	0	0	0	0.0%

### (D) State Point of Contact - National Instant Criminal Background Check Program

Personal Services	<u>2,660,655</u>	<u>8,291,148</u>	<u>4,727,081</u>	<u>4,786,092</u>	
<i>FTE</i>	<u>47.7</u>	<u>38.7</u>	<u>71.7</u>	<u>71.7</u>	
General Fund	0	0	0	0	
Cash Funds	2,660,655	8,291,148	4,727,081	4,786,092	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>323,261</u>	<u>333,485</u>	<u>424,109</u>	<u>424,109</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	0	0	0	
Cash Funds	323,261	333,485	424,109	424,109	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

<b>SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program</b>	2,983,916	8,624,633	5,151,190	5,210,201	1.1%
<i>FTE</i>	<u>47.7</u>	<u>38.7</u>	<u>71.7</u>	<u>71.7</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,983,916	8,624,633	5,151,190	5,210,201	1.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>TOTAL - (5) Colorado Bureau of Investigation</b>	53,606,497	67,459,040	67,888,797	67,917,242	0.0%
<i>FTE</i>	<u>334.4</u>	<u>125.2</u>	<u>486.3</u>	<u>482.1</u>	<u>(0.9%)</u>
General Fund	31,907,447	39,508,156	41,076,870	42,044,793	2.4%
Cash Funds	17,029,395	22,368,660	22,187,487	21,282,983	(4.1%)
Reappropriated Funds	2,492,013	2,631,871	3,398,218	3,369,392	(0.8%)
Federal Funds	2,177,642	2,950,353	1,226,222	1,220,074	(0.5%)

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (6) Division of Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management (DHSEM) was created in H.B. 12-1283. The Division consists of three offices: The Office of Emergency Management, Office of Prevention and Security, and the Office of Preparedness.

#### (A) Office of Emergency Management

Colorado. The main source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	<u>5,938,868</u>	<u>5,307,709</u>	<u>7,389,535</u>	<u>12,527,493</u> *
FTE	36.6	37.5	60.6	72.6
General Fund	4,873,027	5,241,868	5,661,214	10,799,172
Cash Funds	0	0	0	0
Reappropriated Funds	1,065,841	65,841	65,841	65,841
Federal Funds	0	0	1,662,480	1,662,480
Disaster Response and Recovery	<u>(-1,891,943)</u>	<u>0</u>	<u>3,998,372</u>	<u>3,998,372</u>
FTE	10.4	0.0	18.0	18.0
General Fund	0	0	0	0
Cash Funds	(2,359,329)	0	3,548,372	3,548,372
Reappropriated Funds	0	0	0	0
Federal Funds	467,386	0	450,000	450,000
Appropriation to the Emergency Stockpile Rotation Cash				
Fund	<u>0</u>	<u>0</u>	<u>1,630,403</u>	<u>1,480,403</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	1,630,403	1,480,403



## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Preparedness Grants and Training	<u>225,741,040</u>	<u>145,327,047</u>	<u>11,347,034</u>	<u>11,347,034</u>	
FTE	22.6	22.5	1.6	1.6	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	225,741,040	145,327,047	11,347,034	11,347,034	
Access and Functional Needs Planning	<u>500,000</u>	<u>500,003</u>	<u>500,000</u>	<u>492,993</u>	
FTE	2.6	0.0	0.0	0.0	
General Fund	500,000	500,000	500,000	492,993	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>1,359,954</u>	<u>1,561,682</u>	<u>1,706,818</u>	<u>2,011,885</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	11,022	15,128	16,301	16,700	
Reappropriated Funds	827,692	1,092,203	1,170,718	1,475,386	
Federal Funds	521,240	454,351	519,799	519,799	
<b>SUBTOTAL - (A) Office of Emergency Management</b>	<b>231,647,919</b>	<b>152,696,441</b>	<b>26,572,162</b>	<b>31,858,180</b>	<b>19.9%</b>
FTE	<u>72.2</u>	<u>60.0</u>	<u>80.2</u>	<u>92.2</u>	<u>15.0%</u>
General Fund	5,373,027	5,741,868	7,791,617	12,772,568	63.9%
Cash Funds	(2,348,307)	15,128	3,564,673	3,565,072	0.0%
Reappropriated Funds	1,893,533	1,158,044	1,236,559	1,541,227	24.6%
Federal Funds	226,729,666	145,781,398	13,979,313	13,979,313	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (B) Office of Prevention and Security

novative prevention methods, coordinated response procedures, and effective recovery plans. The OPS receives federal funding as well as funding from the Colorado State Patrol (CSP).

Personal Services	<u>1,506,762</u>	<u>1,406,068</u>	<u>2,297,108</u>	<u>3,033,681</u>	*
FTE	14.6	12.6	18.4	20.2	
General Fund	1,391,673	1,326,369	1,477,727	2,214,300	
Cash Funds	56,041	79,699	89,699	89,699	
Reappropriated Funds	0	0	0	0	
Federal Funds	59,048	0	729,682	729,682	
Operating Expenses	<u>409,342</u>	<u>320,504</u>	<u>812,477</u>	<u>1,285,183</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	403,732	315,672	315,672	788,378	
Cash Funds	5,610	4,832	5,653	5,653	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	491,152	491,152	
Extreme Risk Protection Order Hotline	<u>0</u>	<u>257,242</u>	<u>257,242</u>	<u>253,637</u>	*
FTE	0.0	1.7	3.0	3.0	
General Fund	0	257,242	257,242	253,637	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Safe2Tell Communications Officers	<u>577,975</u>	<u>603,041</u>	<u>653,757</u>	<u>656,789</u>	*
FTE	7.7	9.2	8.0	8.0	
General Fund	577,975	603,041	653,757	656,789	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Office of Prevention and Security</b>	<b>2,494,079</b>	<b>2,586,855</b>	<b>4,020,584</b>	<b>5,229,290</b>	<b>30.1%</b>
FTE	<u>22.3</u>	<u>23.5</u>	<u>29.4</u>	<u>31.2</u>	<u>6.1%</u>
General Fund	2,373,380	2,502,324	2,704,398	3,913,104	44.7%
Cash Funds	61,651	84,531	95,352	95,352	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	59,048	0	1,220,834	1,220,834	0.0%

### (C) Office of Preparedness

Grants	<u>12,656,436</u>	<u>19,890,478</u>	<u>9,609,527</u>	<u>9,609,527</u>	
FTE	11.0	17.2	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,656,436	19,890,478	9,609,527	9,609,527	
Nonprofit Security Grant Program	<u>0</u>	<u>0</u>	<u>813,182</u>	<u>813,182</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	813,182	813,182	

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Preventing Identity-based Violence Grant Program	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	500,000	500,000	
Program Administration	<u>3,137,969</u>	<u>3,211,510</u>	<u>1,882,043</u>	<u>2,218,198</u>	*
FTE	8.1	8.9	13.7	15.5	
General Fund	3,137,969	3,211,510	1,580,877	1,917,032	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	301,166	301,166	
State Facility Security	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>34,509</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	35,000	35,000	35,000	34,509	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (C ) Office of Preparedness</b>	15,829,405	23,136,988	12,839,752	13,175,416	2.6%
FTE	<u>19.1</u>	<u>26.1</u>	<u>13.7</u>	<u>15.5</u>	<u>13.1%</u>
General Fund	3,172,969	3,246,510	2,929,059	3,264,723	11.5%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	12,656,436	19,890,478	9,910,693	9,910,693	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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### (D) Office of Public Safety Communications

Administration	<u>14,491,921</u>	<u>15,846,284</u>	<u>7,340,351</u>	<u>7,463,975</u>	
FTE	44.6	48.6	49.5	49.5	
General Fund	7,200,000	7,200,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	7,291,921	8,646,284	7,340,351	7,463,975	
Federal Funds	0	0	0	0	
DTRS Equipment Costs	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	0	0	3,000,000	3,000,000	
DTRS Vendor Contract	<u>0</u>	<u>0</u>	<u>12,000,000</u>	<u>12,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
Reappropriated Funds	0	0	12,000,000	12,000,000	

<b>SUBTOTAL - (D) Office of Public Safety Communications</b>	14,491,921	15,846,284	22,340,351	22,463,975	0.6%
FTE	<u>44.6</u>	<u>48.6</u>	<u>49.5</u>	<u>49.5</u>	0.0%
General Fund	7,200,000	7,200,000	0	0	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	7,291,921	8,646,284	22,340,351	22,463,975	0.6%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
<b>TOTAL - (6) Division of Homeland Security and Emergency Management</b>	264,463,324	194,266,568	65,772,849	72,726,861	10.6%
<i>FTE</i>	<u>158.2</u>	<u>158.2</u>	<u>172.8</u>	<u>188.4</u>	<u>9.0%</u>
General Fund	18,119,376	18,690,702	13,425,074	19,950,395	48.6%
Cash Funds	(2,286,656)	99,659	3,660,025	3,660,424	0.0%
Reappropriated Funds	9,185,454	9,804,328	23,576,910	24,005,202	1.8%
Federal Funds	239,445,150	165,671,876	25,110,840	25,110,840	0.0%
<b>TOTAL - Department of Public Safety</b>	889,810,534	786,247,157	788,416,482	830,645,531	5.4%
<i>FTE</i>	<u>2,048.6</u>	<u>1,809.2</u>	<u>2,384.0</u>	<u>2,399.2</u>	<u>0.6%</u>
General Fund	177,481,243	177,270,969	272,537,258	285,897,311	4.9%
Cash Funds	369,588,913	368,943,455	354,593,506	380,852,817	7.4%
Reappropriated Funds	54,899,382	60,615,642	91,154,818	93,419,522	2.5%
Federal Funds	287,840,996	179,417,088	70,130,900	70,475,881	0.5%

# Appendix B: FEMA Grant Descriptions

## FEMA Grants Historically Awarded to Agencies in Colorado

FEMA Abbreviation	Description
BRIC	Building Resilient Infrastructure and Communities (BRIC) provides funding to state, local, tribal, and territorial governments to reduce risk from natural hazards through pre-disaster mitigation projects.
EMPG	Emergency Management Performance Grant (EMPG) provides state, local, tribal and territorial emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation. The EMPG's allowable costs support efforts to build and sustain core capabilities across the prevention, protection, mitigation, response and recovery mission areas.
EOC	Emergency Operations Center (EOC) is intended to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs.
FMA	Flood Mitigation Assistance (FMA) provides competitive grants to help states, local governments, and tribal nationals reduce flood risk for communities and properties insured by the National Flood Insurance Program.
HHPD	Rehabilitation of High Hazard Potential Dams (HHPD) provides federal funding to state governments for the repair, removal, or structural and non-structural rehabilitation of eligible high hazard potential dams. These grants support technical, planning, design, and construction activities to reduce the public risk posed by these dams and enhance community resilience.
HMEP	Hazardous Materials Emergency Preparedness (HMEP); provides grants to states, territories, and Native American tribes to "develop, improve, and carry out emergency plans" within the National Response System and the Emergency Planning and Community Right-To-Know Act of 1986.
HMGP	Hazard Mitigation Grant Program (HMGP) provides grant funding to state, local, tribal, and territorial governments for long-term hazard mitigation projects after a presidentially declared disaster. The purpose is to reduce future loss of life and property damage from natural disasters.
NSGP	Nonprofit Security Grant Program (NSGP) provides funding to non-profit organizations that are at high risk of terrorist attacks to improve physical security and preparedness. This program supports activities such as "target hardening" and other physical security enhancements, and training for security personnel.
PA	Public Assistance (PA) provides funding to state, tribal, territorial, and local governments, and certain types of private non-profits so communities can quickly respond to and recover from major disasters or emergencies.
PDM	Pre-Disaster Mitigation (PDM) makes federal funds available to state, local, tribal, and territorial governments to plan for and implement sustainable, cost-effective measures designed to reduce the risk to individuals and property from future natural hazards, while also reducing reliance on federal funding from future disasters.
SHSGP	State Homeland Security Grant Program (SHSGP) provides funding to assist state, local, tribal and territorial efforts in preventing, protecting against, mitigating, responding to and recovering from acts of terrorism and other catastrophic events.
SLCGP	State Local Cyber Security Grant Program (SLCGP) provides funding to state, local, and tribal governments to address cybersecurity risks and threats to information systems. The program's goal is to help governments strengthen cybersecurity capabilities, manage risks, and protect critical infrastructure and services.
SSP	The Shelter and Services Program (SSP) reimburses state and local governments and nonprofits for providing temporary shelter and services to noncitizens released from U.S. government custody. The program funds costs for things like food, lodging, acute medical care, and transportation to help communities manage the arrival of these individuals. It is part of FEMA's role in providing support for migrant arrivals and is separate from its main disaster relief mission.
TVTP	The Targeted Violence and Terrorism Prevention (TVTP) Grant Program provides funding for state, local, tribal, and territorial governments, nonprofits, and institutions of higher education to establish or enhance capabilities to prevent targeted violence and terrorism
UASI	Urban Area Security Initiative (UASI) provides funding to designated high-threat, high-density focuses on enhancing the ability of high-risk urban areas to prevent, prepare for, protect against, and respond to potential terrorist attacks.

## Appendix C: Highway Users Tax Fund

The Highway Users Tax Fund (HUTF) includes revenues from gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. HUTF "off-the-top" refers to the portion of the HUTF that is appropriated by the General Assembly to state agencies before the formula allocation to the State Highway Fund, counties, and cities. Section 43-4-201 (3)(a)(I)(C), C.R.S., limits the annual growth of HUTF appropriations to no more than 6.0 percent of the appropriation from the previous fiscal year, regardless of any increase or decrease in overall highway-related revenues.

The requested FY 2026-27 HUTF appropriation consists primarily of the operating budget for Colorado State Patrol. The Department of Revenue also receives HUTF appropriations that are exempt from the 6.0 percent growth limit. However, H.B. 22-1338 (Modify motor vehicle funding) includes a one-time \$1.3 million HUTF appropriation to the Department of Revenue that is subject to the 6.0 percent limit for FY 2022-23.

The following table provides annual Off-the-Top appropriations as a percentage of the total HUTF disbursements.

**HUTF Off-the-Top**

Fiscal Year	Total HUTF Disbursements	Off-the-Top Appropriation	Off-the-Top as Percentage of Total	Annual Growth	23.0 Percent Distribution Limit	6.0 Percent Appropriation Cap
2011-12	\$943,308,715	\$118,373,276	\$0	(\$0)	\$216,961,004	\$126,312,764
2012-13	937,521,652	122,201,987	12.95%	3.23%	\$215,629,980	\$125,475,673
2013-14	970,648,129	129,453,949	13.81%	5.93%	\$223,249,070	\$129,534,106
2014-15	1,016,132,141	132,177,495	13.62%	2.10%	\$233,710,392	\$137,221,186
2015-16	1,230,565,437	139,480,275	13.73%	5.52%	\$283,030,051	\$140,108,145
2016-17	1,144,154,133	147,730,132	11.45%	0.98%	\$263,155,451	\$147,849,092
2017-18	1,187,113,439	154,395,007	12.91%	4.90%	\$273,036,091	\$156,593,940
2018-19	1,184,309,683	155,849,329	13.13%	5.49%	\$272,391,227	\$163,658,708
2019-20	1,193,134,117	164,955,334	13.93%	5.84%	\$274,420,847	\$165,200,289
2020-21	1,042,804,749	166,042,809	13.92%	0.66%	\$239,845,092	\$174,852,654
2021-22	1,110,893,974	175,768,679	16.86%	5.86%	\$255,505,614	\$176,005,378
2022-23	1,098,328,365	185,891,947	16.73%	5.76%	\$252,615,524	\$186,314,800
2023-24	1,219,516,504	196,498,542	17.89%	5.71%	\$280,488,796	\$197,045,464
2024-25	1,290,494,367	208,288,455	17.08%	6.00%	\$296,813,704	\$208,288,455
2025-26		220,340,657		5.79%		\$220,785,762
2026-27		233,092,317		5.79%		\$233,561,096