



Joint Budget Committee

Staff Figure Setting FY 2026-27

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

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How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

Department Overview

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:

- fire 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 document covers all divisions *except* the Division of Criminal Justice

Summary of Staff Recommendations

Department of Public Safety

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$779,573,555	\$269,238,653	\$349,549,184	\$91,154,818	\$69,630,900	2,382.8
Other legislation	8,842,927	3,298,605	5,044,322	0	500,000	1.2
HB 26-1166 (Supplemental)	2,140,754	1,062,174	536,871	722,050	-180,341	1.3
Total FY 2025-26	\$790,557,236	\$273,599,432	\$355,130,377	\$91,876,868	\$69,950,559	2,385.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$790,557,236	\$273,599,432	\$355,130,377	\$91,876,868	\$69,950,559	2,385.3
R1 Backfill FF for DHSEM [1]	4,090,734	4,090,734	0	0	0	23.5
R2 Threat Intelligence and Prevention Liaison [1]	0	0	0	0	0	0.0
R3 CO access to the Reg. Info. Sharing Sys. [1]	0	0	0	0	0	0.0
R4 Refinance HUTF with GF [1]	-2,991,000	-3,935	-2,987,065	0	0	0.0
R5 Reallocate school safety funds [1]	0	0	0	0	0	0.0
R6 Consolidate DFPC cash funds [1]	0	0	0	0	0	0.0
R7 GF reduction from CICJIS [1]	-96,773	-96,773	0	0	0	0.0
R8 GF reduction from fire investigations [1]	-761,157	-685,257	500,000	-575,900	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 [1]	-184,111	-184,111	0	0	0	0.0
R11 GF reduction from DHSEM [1]	-296,893	-296,893	0	0	0	0.0
BA1 Community corrections caseload and per-diem	1,500,000	1,500,000	0	0	0	0.0
BA2 Prop. 130 administration	0	0	0	0	0	4.0
BA3 DTRS spending authority [1]	1,020,685	0	0	1,020,685	0	0.0
BA4 Wildfire Resiliency Code enforcement [1]	713,409	-99,586	812,995	0	0	5.0
BA5 School construction inspections [1]	273,212	0	273,212	0	0	2.0
SI1 DCJ cash funds adjust. and transfer	-15,347,504	0	-15,347,504	0	0	0.0
SI2 DCJ reduce jail standards approp.	-160,000	-160,000	0	0	0	0.0
SI3 DCJ cap first responder employer benefit	-100,000	-100,000	0	0	0	0.0
SI4 DCJ centralize comm. corr. referrals	400,000	400,000	0	0	0	0.0
SI5 Long Bill organization tech. adjustment [1]	0	0	0	0	0	0.0
SI6 GF red. to Admin in the EDO [1]	-1,000,000	-1,000,000	0	0	0	0.0
SI7 Eliminate GF and HUTF in the CATPA [1]	-7,143,059	-7,651,632	508,573	0	0	0.0
SI8 DEF reporting changes [1]	0	0	0	0	0	0.0
SI9 Cash fund transfers [1]	0	0	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SI10 Increase rev. to Motor Carrier Safety [1]	0	0	0	0	0	0.0
SI11 Fund source technical adjustments [1]	0	-737,259	45,196	692,063	0	0.0
SI12 Elim. GF to Witness Protection [1]	-50,000	-50,000	50,000	-50,000	0	0.0
Impacts driven by other agencies	-423,993	-412,815	-75,238	64,060	0	0.5
Employee comp. common policies	23,469,080	8,745,598	12,384,208	2,062,029	277,245	0.0
Prior year actions	12,448,007	-420,402	13,395,620	-707,552	180,341	-5.7
Operating common policies	971,549	-2,878,097	3,286,774	460,999	101,873	0.0
Total FY 2026-27	\$806,582,813	\$273,252,395	\$367,977,148	\$94,843,252	\$70,510,018	2,414.6
Changes from FY 2025-26	\$16,025,577	-\$347,037	\$12,846,771	\$2,966,384	\$559,459	29.3
Percentage Change	2.0%	-0.1%	3.6%	3.2%	0.8%	1.2%
FY 2026-27 Executive Request	\$840,186,462	\$292,523,310	\$382,422,596	\$94,730,538	\$70,510,018	2,406.7
Staff Rec. Above/-Below Request	-\$33,603,649	-\$19,270,915	-\$14,445,448	\$112,714	\$0	7.9

[1] Items addressed in this document. Other requests will be addressed in separate staff figure setting presentations.

R1 Backfill Federal Funding for DHSEM: Staff recommends an increase in General Fund to continue disaster mitigation and prevention programs that have historically been paid for with federal funds.

Year 1: an increase of \$4.1 million General Fund and an associated 23.5 FTE shifted from federal funding.

Year 2: \$4.3 million General Fund and an associated 35.4 FTE.

R2 Threat Intelligence and Prevention Liaison: Staff recommends denial of the request to create Threat Intelligence and Prevention Liaison Program to enhance its current Targeted Violence and Terrorism Prevention program.

R3 CO access to the Regional Information Sharing System: Staff recommends a budget neutral shift of General Fund to allow all public safety agencies statewide to access the Regional Information Sharing System.

Year 1: A budget neutral reallocation of General Fund within the EDO.

R4 Refinance HUTF with GF: Staff recommends denial of a one-time increase in General Fund to refinance Highway Users Tax Fund (HUTF) "off the top" appropriations.

R5 Reallocate school safety: Staff recommends approval of the request for 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, staff recommends a footnote providing three years of rollforward authority for grants.

R6 Consolidate DFPC cash funds [legislation recommended]: Staff recommends that the committee sponsor legislation to extend the period of time that two cash funds can have excess uncommitted reserves before reducing fees. Additionally, staff recommends 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.

R7 GF reduction from CO Integrated Criminal Justice Info System: Staff recommends eliminating the General Fund Appropriation to the CO Integrated Criminal Justice Information System.

Year 1: A reduction of \$96,773 General Fund.

R8 GF reduction from fire investigation administration: Staff recommends a reduction in the appropriation to the Fire Investigation Cash Fund, establishment of a Fire Investigations Administration line item, and reductions to the Fire Investigation Reimbursements line item.

Year 1: A reduction of \$0.8 million total funds including \$0.7 million General Fund.

R10 GF reduction from CO Crime Information Center: Staff recommends 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 \$0.2 million

R11 GF reduction from DHSEM: Staff recommends a reduction of General Fund from the Division of Homeland Security and Emergency Management as a budget balancing measure.

Year 1: A reduction of \$0.3 million General Fund

BA3 DTRS Spending Authority Adjustment [legislation recommended]: Staff recommends an increase in spending authority from the Public Safety Communications Revolving Fund and corresponding legislation to clarify allowable expenditures from the Public Safety Communications Trust.

Year 1: An increase of \$1.0 million reappropriated funds.

BA4 Wildfire Resiliency Code enforcement: Staff recommends an increase in spending authority from the Wildfire Resiliency Code Board Cash Fund and inclusion of a new Wildfire Resiliency Code Enforcement line item. Staff further recommends a decrease in General Fund appropriation to the cash fund.

Year 1: An increase of \$0.7 million total funds including a decrease of \$0.1 million General Fund and an increase of \$0.8 million from the Wildfire Resiliency Code Board Cash Fund and an associated 5.0 FTE.

BA5 School construction inspections: Staff recommends an increase in spending authority from the Public School Construction and Inspection Fund to keep up with an anticipated uptick in school construction projects.

Year 1: An increase of \$0.3 million from the Public School Construction and Inspection Fund and 2.0 FTE

S15 Long Bill organization technical adjustment: Staff recommends a budget neutral technical adjustment to add a line in the Division of Homeland Security and Emergency Management to show costs associated with Division overhead and administration.

S16 General Fund Reduction to Administration in the EDO: Staff recommends a General Fund reduction to Personal Services in the Administration subdivision within the Executive Director's Office.

Year 1: A reduction of \$1.0 million General Fund

S17 Eliminate General Fund and HUTF in the Colorado Auto Theft Prevention Authority: Staff recommends eliminating the General Fund appropriation and HUTF "off-the-top" appropriation to the Colorado Auto Theft Prevention Authority (CATPA). Staff further recommends increasing the cash fund spending authority for the Auto Theft Prevention Cash Fund.

Year 1: A reduction of \$8.2 million total funds including \$7.7 million General Fund and \$0.5 million HUTF. An increase of \$1.5 million spending authority from the Auto Theft Prevention Cash Fund.

S18 DEF Reporting Changes [legislation recommended]: Staff recommends that the Committee sponsor legislation to clarify reporting and close out procedures related to the Disaster Emergency Fund.

S19 Cash fund transfers: Staff recommends including three cash funds transfers to the General Fund in the Committee’s larger transfer bill.

Year 1: A one-time General Fund revenue increase of \$3.1 million.

S110 Increase revenue to the Motor Carrier Safety Fund [legislation recommended]: Staff recommends that the Committee sponsor legislation to increase fee revenue to the Motor Carrier Safety Fund to cover costs associated with enforcing motor carrier safety regulations.

S111 Fund source technical adjustments: Staff recommends four budget-neutral technical adjustments to accurately represents costs for cash funded programs.

Impacts driven by other agencies: The recommendation includes a net decrease of \$0.5 million 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. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BA Language access	\$67,719	\$67,719	0	0	0	0.5
NP State accounting system (CORE)	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	-\$423,993	-\$412,815	-\$75,238	\$64,060	\$0	0.5

Employee compensation common policies: The recommendation includes a net increase of \$23.5 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

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
Health, life, dental budget amendment	2,820,258	2,299,756	225,622	260,743	34,137	0.0
Unfunded liability amort. 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	\$23,469,080	\$8,745,598	\$12,384,208	\$2,062,029	\$277,245	0.0

Prior year actions: The request includes a net increase of \$12.5 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	0.0
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 resp. health ben. trust	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 Vol. 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 23-24 VINE upgrade	4,739	4,739	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 26-1166 Supplemental Bill	-2,140,754	-1,062,174	-587,495	-671,426	180,341	-1.3
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 Dent. Hygienist Comp.	-109,273	0	-109,273	0	0	-0.6
HB 24-1002 Social Worker Licensure Comp.	-104,129	0	-104,129	0	0	-0.6
FY 25-26 Training sex off. 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 sci. occ.	-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 detent. bed cap	-6,670	-6,670	0	0	0	0.0
Total	\$12,448,007	-\$420,402	\$13,344,996	-\$656,928	\$180,341	-5.7

Operating common policies: The recommendation includes a net increase of \$1.0 million for operating common policies. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

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 Tech. services	1,086,234	-963,805	2,127,451	-77,412	0	0.0
Workers’ compensation	721,770	721,770	0	0	0	0.0
State accounting system (CORE)	336,247	0	0	336,247	0	0.0
Digital trunked radios	59,060	149,779	6,182	-87,016	-9,885	0.0
Administrative law judge services	1,855	1,855	0	0	0	0.0
Dispatch services adjustment	0	0	-161,076	141,193	19,883	0.0
Risk management & property	-3,786,645	-2,724,777	0	-1,061,868	0	0.0
Capitol Complex leased space	-130,987	-57,534	-43,160	-30,293	0	0.0
Legal services	-68,374	0	0	-68,374	0	0.0
Dep. indirect cost adjustment	-15,683	0	-37,539	0	21,856	0.0
Total	\$971,549	-\$2,878,097	\$3,286,774	\$460,999	\$101,873	0.0

Major Differences from The Request

Staff recommendation includes the following major differences:

- A reduced appropriation to fulfill the R1 request;
- Denial of R2 and R4;
- Greater General Fund reductions from various divisions;
- Elimination of General Fund in the CATPA; and
- \$3.1 million in cash fund transfers to the General Fund.

Decision Items Affecting Multiple Divisions

→ R1 Backfill Federal Funding for DHSEM

Request

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.

Recommendation

Staff recommends approving funding for active employees and operations managed by DHSEM at the time of the request.

Year 1: \$4.1 million General Fund and 29.7 FTE.

Year 2: \$4.3 million General Fund and 35.4 FTE

The recommendation also includes funding for all operational costs that were previously provided by federal grants. Staff presumes that this level of funding would maintain the current level of state participation in emergency management activities. This recommendation excludes funding for new FTE and roles that were vacant as of submission of the R1 request. Not all existing employees were included in the request because of reduced need within the Office of Grants Management.

Although the initial request indicated six vacancies representing 4.0 federally funded FTE, the Department has since hired staff to fulfill the roll of 2.7 FTE. Including these positions in the funded amount would bring the total appropriation to \$4.3 million and 32.4 FTE in FY 2026-27.

The Committee may also consider providing an additional \$1.4 million to backfill grant awards that had been obligated to local jurisdictions via the 2025 U.S. Department of Homeland Security Emergency Management Preparedness Grant award process. In most cases, these grant awards provide 50.0 percent of funding for local emergency managers. The Department has indicated that they will use funding transferred from the Governor's Discretionary Fund to fulfill these awards through calendar year 2026. The amount indicated would provide funding to locals through June 2027. The Department has identified that they would need an additional 0.5 FTE in the Office of Grants Management to provide support to locals if these grants were funded.

Analysis

Request details

The request seeks to backfill federal grant funding from the U.S. Department of Homeland Security, which includes FEMA. Although some of the grants were 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. In addition to these grants, the Targeted Violence Threat Prevention (TVTP) grant was cancelled entirely and the performance period for the Building Resilient Infrastructure and Communities (BRIC) grant was reduced beyond a reasonable time for locals to accept their awards. A list of all grants that have been lost or paused are included in Appendix B.

The Department has historically received an average of \$23.8 million from annually 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 personnel and operations related to preparedness and emergency management. The Department anticipates that approval of their 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.

It is staff's understanding that the requested level of funding is in anticipation of local governments becoming more reliant on state personnel for emergency management. More specifically, the loss of the Emergency Management Performance Grant will result in 56 local jurisdictions losing federal funding that had provided 50.0 percent of the funding for their emergency management program in most cases. Statute requires jurisdictions to "maintain an emergency management agency"¹, which is required to develop and maintain an emergency management plan. The Department assumes that the loss of federal funding and associated technical support in relation to both emergency managers and disaster preparedness will lead to local agencies becoming more reliant on support services from the Office of Emergency Management.

The requested new FTE are meant to support this need and are described below.

- 1.0 FTE – **Deputy Director** to manage day-to-day operations as a result of increased responsibility;
- 5.0 FTE – **Field Emergency Planners** to support existing emergency planning in each regional service area. These staff members directly support local emergency managers with planning and preparation;
- 3.0 FTE – **Integrated Preparedness Planning support** including one supervisor to enhance the state's ability to conduct trainings and exercises related to cross-jurisdictional preparedness and management;
- 2.0 FTE – **Support for community outreach and planning** including assistance with coordinating recovery efforts to compensate for reduced local capacity;
- 3.0 FTE - **State Resource Mobilization Plan support staff** to maintain an already existing database of all-hazards resources available across the state. This database is currently maintained by local managers and the Department anticipates maintenance to be de-prioritized as funding loss strains local capacity.
- 1.0 FTE – **State emergency operations plan support staff** to assist with the development of recovery plans both at the state and local level. This is meant to supplant prior support that had been provided by FEMA.

¹ 24-33.5-707 (2), C.R.S.

The remainder of the request includes 32.5 existing positions across three offices within the Division. The request does not include backfill of positions in the Office of Grants Management, which will have reduced responsibility with fewer federal grants to manage.

Staff rationale for variation from the request

Staff recommendation is based on two primary concerns.

1. **Emergency management is a local responsibility.** It is widely accepted that the role of emergency management should reside as locally as possible.² Quick response to emergency situations prevents escalation to state responsibility. Local emergency managers are better able to identify immediate needs, locate nearby resources, and coordinate communication between first responders than state-level employees are. They are better poised to build the relationships needed to coordinate responses and develop preparedness plans, even across jurisdictions. The Department request seeks to re-emphasize the state role rather than re-localize preparedness and response.
2. **Reorganization and the need to backfill funding may be temporary.** Given the ongoing legal challenges to federal changes, staff presumes that the current level of state funding from FEMA will remain unpredictable. Additionally, the upcoming change in state executive branch leadership may lead to changes in the state's emergency operations plan organization since much of the programming is not statutory. Staff recommendation represents a continuation of the Department's current emergency preparedness plan in anticipation of ongoing federal and state leadership changes.

Statutory Authority

The Division of Homeland Security and Emergency Management has the authority to develop and implement plans related to emergency prevention, preparedness, response, and mitigation³. While statute does identify the four offices within the division, specific programs are typically not statutory. Each office within the division is listed below alongside their statutory duties:

1. **Office of Emergency Management**⁴ - Required to "create a comprehensive emergency management program that includes policies, plans, and procedures that address the preparation, prevention, mitigation, response, and recovery from emergencies and disasters" and "take part in the development and revision of local and interjurisdictional emergency management plans". These plans may be part of regulations and executive orders that function as law.
2. **Office of Prevention and Security**⁵ - Required to enhance communication across agencies and jurisdictions through operating the state's fusion center and development and maintenance of a crisis communication and information sharing process. The state's fusion center is called the Colorado Information Analysis Center (CIAC). The CIAC coordinates information collection and sharing across jurisdictions and agencies, including collaboration with the federal government.

² Becker, C., *Disaster Recovery: A Local Government Responsibility*, ICMA. <https://icma.org/documents/disaster-recovery-local-government-responsibility>; Brookings Institute, <https://www.brookings.edu/articles/how-the-federal-government-should-build-local-governments-capacity-for-addressing-disasters/>

³ Section 24-33.5-1604, C.R.S.

⁴ Section 24-33.5-705, C.R.S.

⁵ Section 24-33.5-1606, C.R.S

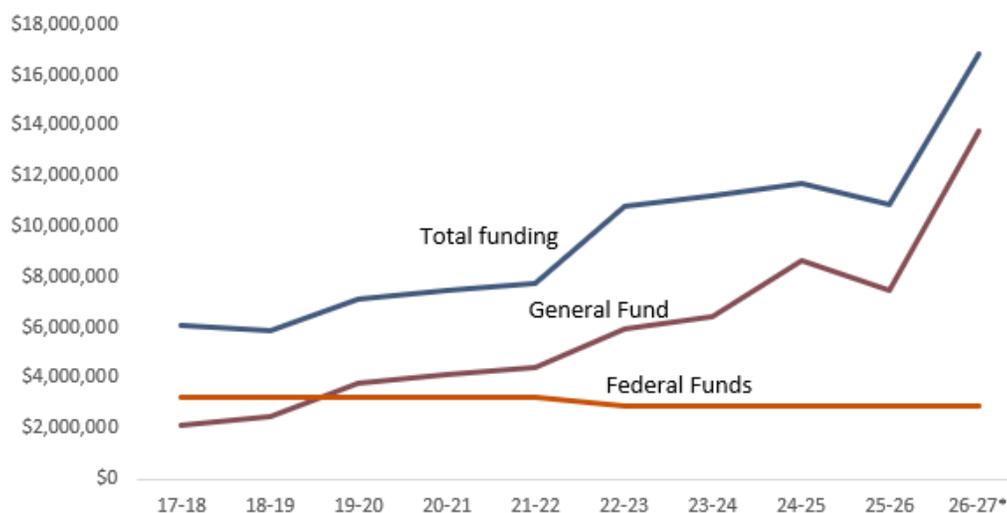
3. **Office of Preparedness⁶** - Responsible for coordinating homeland-security plans, communications, and trainings across jurisdictions including reducing duplicative programming and administering federal homeland security grants and providing technical assistance. This office includes the Office of Grants Management.
4. **Office of Public Safety Communications⁷** - Responsible for developing, managing, and administering a statewide emergency communications plan and network. This includes maintenance of the State’s Digital Trunked Radio system. The Office of Public Safety and Communications is not impacted by this request.

Funding for the DHSEM

The primary source of funding for the division has been federal grants, though there is nothing preventing state funding from supporting programming. Statute includes, “The general assembly recognizes that federal legislation...has created federal grants to assist states in creating and implementing plans to deal with terrorism. It is the intent of the general assembly that all such grants and any other available resources, including federal and private funds, grants, and donations, be pursued to help defray the costs incurred.”⁸ While this suggests that federal funding be prioritized, it does not indicate that the programming relies on that funding.

Reported funding in the Long Bill, however, has not reflected this. Despite large increases in federal grants awarded to the state, the funding level for both the Office of Emergency Management and the CIAC has remained stagnant according to the Long Bill. The Department has indicated that they receive approximately \$6.5 million annually for OEM and CIAC program administration, but the Long Bill only identifies \$3.2 million federal funds for program administration across all offices. Meanwhile, General Fund investment in these offices has increased by nearly 250.0 percent. The request for FY 2026-27 represents an additional 85.1 percent increase. Staff recommendation represents a 25.1 percent General Fund increase.

State funding for the OEM and CIAC has increased rapidly while reported federal funding has remained stagnant.



* Indicates Department request for FY 2026-27.

⁶ Section 24-33.5-1606.5, C.R.S.

⁷ Section 24-33.5-2502, C.R.S.

⁸ Section 24-33.5-1607, C.R.S.

Potential consequences of not funding the request

The Department has indicated that not fulfilling the entire request would result in significant gaps in the state's level of emergency preparedness. Because federal funding is spread across programs within each office, the Department did not identify specific programs that would be halted. Rather, they anticipate needing to fully reassess each office's program organization.

Office of Emergency Management

The OEM's primary role is to support local emergency managers to prepare and respond to emergency situations and to take over management if an event exceeds capacity. Their work includes providing field support before and during a disaster and operation of the state's 24-hour State Emergency Operations Center (SEOC). The Department has indicated that denial of their request would reduce their field operations team by half and reduce the operational hours of the SEOC. The Department has further indicated that the following programs would stop entirely:

- Local emergency response capability assessments;
- Training and exercise of local and tribal personnel, plans, and procedures;
- Training and planning assistance to local communities on building their emergency operations plans, recovery plans, alert and warning systems, etc.;
- Continuity of Operations and Continuity of Government planning and technical assistance;
- Local hazard mitigation assessments and plans;
- New non-disaster mitigation projects (the State will lose the additional safety, in addition to the economic benefit of the construction projects);
- Operating the disaster survivor portal created by S.B. 22-206 (Disaster Preparedness and Recovery Resources);
- Technical assistance to elected and appointed officials on local emergency management programs;
- Maintenance of Incident Management Teams; and
- Support of the Auxiliary Communications Unit.

Staff notes that the above list was included in the Department's R1 narrative, but individual program funding was not part of the specific funding request. Rather, staff believe that the Department intends to prioritize basic functions of emergency management by repurposing whatever funds are provided.

Office of Prevention and Security (CIAC)

Like the OEM, federal funding within the CIAC is used to support a wide range of both statutory and non-statutory programming. The Department indicates that the following programs would cease:

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

Additionally, the following programs would be reduced from 24-hour coverage 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; and
- FBI’s Threats to Life reporting system.

Staff notes that these reductions represent executive branch policy decisions of how funding would be allocated rather than direct reductions from programs.

→ R2 Threat Intelligence and Prevention Liaison Program

Request

The Department seeks to create a Threat Intelligence and Prevention Liaison Program to enhance its current Targeted Violence and Terrorism Prevention program.

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

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

Recommendation

Staff recommends denial of this request.

This recommendation is based on the current budget needs and a lack of evidence supporting the implementation of the program. While the current prevention program is rooted in prevention science, the proposed changes represent an approach that is farther upstream in the pathway to violence. Staff could not identify programming in any other state that included this level of monitoring, though that may be a result of program security.

Analysis

Existing program overview

The U.S. Department of Homeland Security started the Targeted Violence and Terrorism Prevention (TVTP) grant program in 2020. The grant provided funding for states and other jurisdictions to develop programming to prevent instances of domestic terrorism and violent extremism. To receive an award, programs had to utilize a public health approach to prevention. This upstream approach to prevention includes identifying and reducing risk factors while enhancing protective factors. It is a proven approach to preventing harmful behaviors including suicide, addiction, and other types of violence. Since the program started, the US Department of Homeland Security had been partnering with RTI international to evaluate its effectiveness, though there were no conclusions made prior to the program’s cancellation in July 2025.⁹

⁹ RTI International Reports on the Effectiveness of the TVTP grant program: <https://www.rti.org/impact/evaluating-targeted-violence-terrorism-prevention-program>

Colorado's TVTP programming includes broadly implemented Behavioral Threat Assessment Management. This is an interdisciplinary approach to determining the level of risk an individual might pose and the need to intervene before that individual continues on a pathway to violence. In connection with this, the program utilizes a variety of strategies to build public awareness and buy-in for conducting assessments and communicating with law enforcement and behavioral health agencies when intervention is needed. Additionally, the program has worked to build a network of communication to more effectively monitor threat levels throughout the state.

Program funding history

The Colorado Information Analysis Center (CIAC) within the Division of Homeland Security and Emergency Management first received funding to create the state level TVTP in 2023. They received \$775,720 in federal funds and 3.0 FTE during that grant cycle. During the FY 2023-24 budget cycle, the Department requested and was approved for 2.0 additional FTE supported by an ongoing General Fund appropriation of \$219,707 General Fund. This funding established a dedicated Domestic Violent Extremism (DVE) program within the CIAC. Those employees work in tandem with the federally funded TVTP program employees.

The federal TVTP program was cancelled in July 2025 and the Department does not anticipate any of that program or funding to be restored. Continuation funding for the 3.0 existing FTE who are currently supported by federal funding was requested and recommended as part of the Department's R1. State funding for the DVE program has been ongoing since approved.

Current and ongoing program organization

The Department reports that the three groups of FTE described above – 3.0 currently federally funded; 2.0 currently state funded; and 2.0 requested – have distinct roles in the CIAC's overall threat prevention strategy.

1. **3.0 FTE requested as part of R1.** The federal program that provided support for the state's TVTP program funded an interdisciplinary, public health approach to threat prevention. Federal grants were awarded to programs that emphasized building awareness of the risk factors and signs of participation in violent extremism; increased capacity for conducting and understanding threat assessments across disciplines; and encouraged cross-disciplinary collaboration in the form of gathering and sharing information about potential risks. The employees support that program through planning, training, and coordination. The CIAC has developed and seeks to continue this program with their R1 request.
2. **2.0 FTE funded with ongoing General Fund appropriations to the Office of Prevention.** These employees are classified as Domestic Violent Extremism (DVE) Analysts. The CIAC defines Domestic Violent Extremism as "violent and/or criminal acts committed within the homeland against the civilian population, social infrastructure, or critical infrastructure, to further ideological aims stemming from domestic influences (political, religious, social, racial, environmental)."¹⁰ This includes recent acts such as the assassinations of Charlie Kirk and legislators in Minnesota because the actions stemmed from ideology rooted within the United States rather than from a different country or international movement. The DVE analysts consider trends specific to identity-based violence and support prevention efforts related to these trends. Their main

¹⁰ Colorado Strategy: Preventing Targeted Violence, 2023: https://ciacco.org/html/CIAC%2023-25395_UNCLASSIFIED_CO-PTV%20Strategy%202023.pdf

responsibility is to provide a DVE lens to threat analysis and support local and community partners in identifying and reducing this type of risk.

3. **2.0 FTE requested in R2.** The proposed Threat Intelligence and Prevention Liaison program would add the capacity for the CIAC to continuously monitor for potential threats across social media and other web platforms. In terms of prevention science, this would provide intervention farther upstream after risk factors have driven an individual to planning or posting threats. These employees would be charged with monitoring and disseminating DVE threat-related information on a 24/7 basis. This funding would allow the CIAC to add the following functions to its program:

- 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.

Concerns with federal prevention of domestic terrorism

The Department has indicated that enhancing the program will enable the state to monitor the risks of targeted violence against vulnerable populations in Colorado that might be overlooked at the federal level. Staff agrees that current federal policy may not provide the level of information sharing requested.

The Federal Government uses the terms “domestic violent extremism” and “domestic terrorism” interchangeably. As of a 2023 Inspector General audit, the federal government has defined domestic violent extremists as, “United States-based actors who, without direction or inspiration from a foreign terrorist group or foreign power, seek to further political or social goals through unlawful acts of violence.”¹¹ Similarly, “Domestic Terrorism” is defined by federal statute as:

“activities that:

(A) involve acts dangerous to human life that are a violation of the criminal laws of the United States or of any State; (B) appear to be intended-

(i) to intimidate or coerce a civilian population;

(ii) to influence the policy of a government by intimidation or coercion; or

(iii) to affect the conduct of a government by mass destruction, assassination, or kidnapping; and

(C) occur primarily within the territorial jurisdiction of the United States;”¹²

Despite these definitions, there is no federal crime of domestic terrorism. This has allowed broad interpretation of what actions constitute “violent extremism” at the federal level. The Department indicates that increased monitoring at the state level is necessary to cover the full scope of their definition of domestic terrorism. The R2 request seeks to shift DVE monitoring responsibility to the state.

¹¹ Audit of the Department of Justice’s Strategy to Address the Domestic Violent Extremism Threat, June 2023: <https://oig.justice.gov/sites/default/files/reports/23-078.pdf#:~:text=According%20to%20DOJ%20officials%2C%20combating%20DVE%20threats,social%20goals%20through%20unlawful%20acts%20of%20violence.>

¹² 18 USC 2331

Options for partial funding

If the Committee wishes to make some investment to increase threat monitoring at the state level, they may consider appropriating \$250,000 General Fund for the portion of the request related to procurement of software and digital services. This would provide the Department with threat monitoring software, data integration capabilities, and the means to develop standardized vocabulary and training systems. The table below details this portion of the request.

R2 - Non-Personnel Cost Components

Component	Cost	Purpose
Software subscriptions and data feeds	\$175,000	Would provide full licensing to platforms that provide 24/7 digital threat detection
Data integration and Dashboard buildout	50,000	Would provide the capability to output information from detection software into a useful format for analysis
Training and Lexicon Development	25,000	Would allow for the creation of standardized terminology and training procedures related to DVE threat across the state.
Total	\$250,000	

The Department has indicated that funding for this portion of the request would provide technology-driven early warning capabilities. However, those automated alerts would still need to be validated, analyzed, and disseminated to law enforcement. Without dedicated staff, the Department anticipates this work would only be completed as capacity allows. This could impact the timeliness of early warnings regarding credible threats. Staff further cautions that without proper triage of identified threats, law enforcement could be inappropriately activated.

→ BA 4 Wildfire Resiliency Code Enforcement

Request

The Department requests funding to develop a Colorado Wildfire Resiliency Code Unit within the Division of Fire Prevention and Control to enforce the Wildfire Resiliency Code adopted by the Wildfire Resiliency Code Board.

Year 1: \$963,758 from the Wildfire Resiliency Code Board Cash Fund and an associated 5.0 FTE.

Recommendation

Staff recommends continuation of the funding approved during the Supplemental process and a reduction in the General Fund appropriation to the Cash Fund.

Year 1: An increase of \$812,995 from the Wildfire Resiliency Code Board Cash Fund and an associated 5.0 FTE.

A decrease of \$99,586 General Fund appropriated to the cash fund.

Code Enforcement

The components of the recommendation for enforcement of the code are shown in the table below.

Staff Recommendation Detail

Cost Component	Department Request	FY 26-27 Recommendation	Notes:
Personal Services	\$609,258	\$519,110	New FTE recommended at minimum
Operating Expenses	108,285	193,885	
Regular Operating	\$2,500	\$2,500	
Capital Outlay	14,000	14,000	
Uniforms	5,500	5,500	
PPE	5,000	5,000	
DTR Radio	12,000	12,000	
Cell phones/tablets	9,485	9,485	
Travel Expenses	20,000	20,000	
Mileage (12,000 miles/yr)	9,000	9,000	
AED	2,000	2,000	
Vehicle lease payments	28,800	14,400	Pro-rated lease payments
Centrally Appropriated Costs	146,215	-	POTS excluded for new FTE per JBC policy
CSFS Contracting	100,000	100,000	
TOTAL	\$963,758	\$812,995	

Additionally, as approved by the General Assembly during the supplemental process, staff recommends continuing the new line item named “Wildfire Resiliency Code Board Enforcement”. The current request includes the appropriation in the “Wildfire Resiliency Code Board” line, which is separate from the proposed enforcement unit. Staff recommendation includes adjustments to base salary and proration of staff, proration of vehicle purchases, and exclusion of centrally appropriated costs.

Code Board

Staff additionally recommends adjustments to funding for the Wildfire Resiliency Code Board. Currently, the board is funded by the cash fund through General Fund appropriations to the fund. The original fiscal note anticipated an annual cost of \$338,282. That amount has been transferred annually from the General Fund into the cash fund. Staff agrees that Board costs should be covered by General Fund rather than through fee revenue since the code covers the majority of the state. However, General Fund appropriations to the fund has exceeded the appropriation to the Code Board.

Staff recommends matching the General Fund appropriation to the Wildfire Resiliency Code Board Cash Fund with the Wildfire Resiliency Code Board appropriation from the fund. Alternatively, the Committee may elect to provide a direct General Fund appropriation for the operations of the board. Staff would recommend legislation if the Committee chooses this because current law requires the Board costs to be paid from the cash fund.

Differences between staff recommendation and request

Staff recommendation includes the following differences:

- Salary is recommended at the minimum and prorated to begin in August for new staff;

- No inclusion of centrally appropriated costs including leased space per JBC policy; and
- Prorated vehicle lease payments represented as a direct appropriation to the “Vehicle Lease Payments” line in the Executive Director’s Office.

Vehicle costs

The request anticipated purchasing two new vehicles over the course of two fiscal years. However, the purchase was not approved during the supplemental process. Staff recommendation includes funding for one half of the amount requested for vehicle leases.

In consultation with the staff analyst for the Department of Personnel, vehicle purchases take upwards of six months to complete with additional time needed to retrofit according to DFPC needs. Staff recommendation includes six months of vehicle lease payments for two vehicles. Staff believes that this amount should be sufficient to cover vehicle costs even if both vehicle purchases are initiated in FY 2026-27.

Analysis

Code Adoption Requirements

Senate Bill 23-166 (Establishment of a Wildfire Resiliency Code Board) created the Wildfire Resiliency Code Board (Board) within the Division of Fire Prevention and Control. That board developed a Wildfire Resiliency Code. Any jurisdiction within the Wildland Urban Interface (as defined by the board) is required to adopt and implement building or fire codes that meet or exceed the code adopted by the Board. Jurisdictions are required to implement these codes “within nine months of the board adopting the code.”¹³ The Code was adopted on July 1, 2025. Therefore, jurisdictions must adopt compliant codes by April 1, 2026. Statute includes, “The period to comply with an adopted code shall be in accordance with the rules and regulations of the adopting governing body or within three months of the date the code is adopted by the adopting governing body, whichever is sooner.”¹⁴ The latest that a governing body may begin enforcing the code is July 1, 2026. Some jurisdictions have already begun implementing the updated code, so enforcement support is likely to be requested prior to July.

Enforcement Role of the Division of Fire Prevention and Control

Statute assumes that most governing bodies will have the capability to enforce their code through internal rules or cooperative agreements. It further allows bodies without mechanisms to enforce the code to “request support from the division [of fire prevention and control] in conducting inspections and enforcing the code pursuant to the division’s procedures set forth in section 24-33.5-1213 . . . The division may charge a reasonable fee to the property owner for conducting inspections and enforcing the code, and money from the fee shall be deposited in the code board cash fund.”¹⁵ The Department indicates that it will implement fees for inspections to sustain the cash fund’s revenue.

During the FY 2025-26 budget cycle, the Department included BA4 WUI Code Enforcement Support in their January 2 submission. That request was four times larger than the present request totaling \$401,277 in its first

¹³ Section 24-33.5-1237 (2)(a), C.R.S.

¹⁴ Section 24-33.5-1237 (2)(b), C.R.S.

¹⁵ Section 24-33.5-1237 (2)(d), C.R.S.

year and annualizing to \$3.8 million supporting 20.0 FTE in its third year. The Department anticipated that this level of funding would be needed to engage in the full scope of code enforcement. This request was not recommended by JBC Staff or approved by the Committee.

The current request is reduced as a result of:

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

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

Contracting with the Colorado State Forest Service

The recommendation includes \$100,000 for the purpose of contracting for services from the Colorado State Forest Service (CSFS). The Wildfire Resiliency Code contains requirements for both building materials and landscape mitigation. The Department has acknowledged the need to incorporate subject matter expertise from CSFS employees to adequately enforce portions of the code related to landscaping.

The Department has indicated that full code enforcement would ideally include working with the CSFS to train fire inspectors to fully implement the landscape portion of the code, including how to identify and mark fuels that require mitigation. The original estimate for this work in the Department's 2025-26 BA4 was \$0.6 million. The current recommendation is a reduction that would allow minimal consultation from CSFS staff on desk reviews of plans and on-site review for more complicated requests.

→ BA 5 School Construction Inspection Increase

Request

The Department requests an increase in spending authority from the Public School Construction and Inspection Fund and 2.0 FTE to keep up with an anticipated uptick in school construction projects.

Year 1: \$380,399 from the Public School Construction and Inspection Fund and 2.0 FTE

Recommendation

Staff recommends that the Committee appropriate \$273,212 cash funds and 2.0 FTE. The components of the recommendation are shown in the table below.

Staff Recommendation Detail

Expense	Department Request	Staff Recommendation	Out-year impact (Staff Rec.)	Notes:
Personal Services	\$238,808	\$201,179	\$211,767	New FTE recommended at minimum
Operating Expenses	52,755	53,633	33,240	
Regular Operating Costs	1,000	2,432	2,560	
Capital outlay	7,000	7,000	-	
Portable DTR radio	6,000	6,000	-	
Class B & C Uniform	2,750	2,750	-	
PPE	2,500	2,500	-	
Cell phone/Tablet costs	4,505	3,951	1,680	
Travel and mileage	29,000	29,000	29,000	
Vehicle Lease	28,800	14,400	28,800	Prorated lease payments
AED	2,000	4,000	0	
Centrally Appropriated Costs	58,036	-	48,701	Not included per JBC policy
Total	\$380,399	\$273,212	\$322,508	

Staff recommendation includes adjustments to proration of staff and vehicle purchases and implementation of JBC policies including exclusion of centrally appropriated costs and salaries requested at the minimum. In consultation with the Staff analyst for the Department of Personnel, Staff anticipates that vehicles will not be available until at least December 2026.

Analysis

Program growth related to school district bond measures

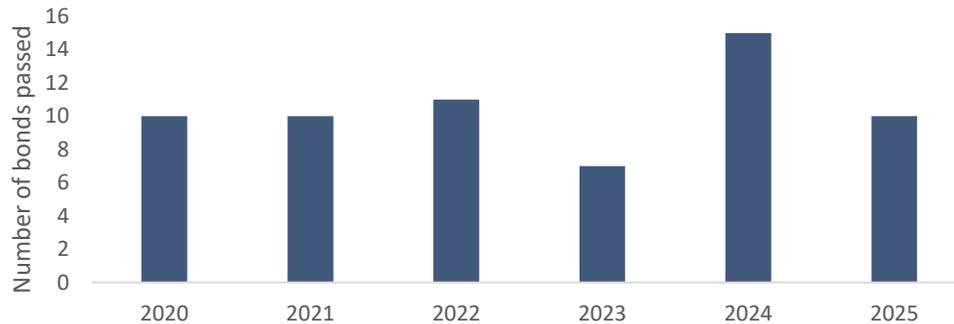
Prior to and during construction, school boards are required to certify that building plans and structures comply with building and fire codes adopted by the Division of Fire Protection and Control (DFPC)¹⁶. While districts may utilize pre-certified, local agencies to conduct these inspections,¹⁷ a majority of districts work with DFPC. The Division charges these districts a fee for enforcement work, which is deposited to the Public School Construction and Inspection Cash Fund.

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

¹⁶ Section 23-71-122 (1)(v), C.R.S.

¹⁷ Section 23-71-122 (1)(v)(II)(A.5), C.R.S.

The number of bond measures passed in 2024 was 50.0 percent higher than the annual average



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

→ SI8 Disaster Emergency Fund reporting changes [legislation recommended]

The Disaster Emergency Fund (DEF) 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 of State Planning and Budgeting (OSPB) and used 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 that the Committee sponsor legislation that would make the following adjustments to DEF reporting requirements and closeout periods:

- **Require the Office of State Planning and Budgeting (OSPB) to include identification of disasters that have been closed out and the amount of unencumbered money transferred back to its original fund source.** The Department reports that they do collaborate with the Governor's office to close out disasters, but this information is not included in their reports.
- **Institute guidelines around the timeline for closing out a disaster in relation to the last recorded expenditure or revenue related to the disaster.** The Department has indicated that a reasonable timeline for this would be three years for a federal declaration and eight years for a state-only disasters calculated from the last date that revenue or expenditures were recorded for the event. These timelines relate to federal audit period timelines and historic need for state disasters.

- **Set the annual maximum, unencumbered balance of the DEF at \$200.0 million.** In recent years, the DEF has shown balances over this amount, though much of that was obligated to ongoing disaster recovery. Staff believes that current requirements for unspent funds to revert to their source should prevent an ongoing balance to accumulate.

The Department indicated support for this legislation during their budget hearing.

Analysis

During the Department’s budget briefing, Staff provided the Committee with an issue brief outlining the statutory authority and reporting requirements associated with the DEF. The full issue brief can be accessed here: https://content.leg.colorado.gov/sites/default/files/fy2026-27_pubsafbrf1.pdf .

In that document, Staff identified gaps in the reporting requirements and closeout procedures that may be allowing a balance to accumulate in the DEF beyond what is needed for ongoing disasters. Staff and the Department agree that the legislation proposed above could improve transparency for the fund without impacting their ability to respond to disasters.

→ SI9 Cash Fund Transfers

Recommendation

Staff recommends including the following cash fund transfers in the Committee’s broader cash fund transfer bill:

Recommended Cash Fund Transfers for Budget Balancing

Cash Fund	Statutory citation	Anticipated Fund Balance	Amount to Transfer
Motorcycle Operator Safety Training Cash Fund	43-5-502	\$2,308,881	\$2,000,000
Identification Unit Cash Fund	24-33.5-426	3,335,226	1,000,000
Wildfire Resilient Homes Grant Program Cash Fund	24-33.5-1239 (4)	54,608	54,608
Total			\$3,054,608

Analysis

Staff has identified these funds as having either a balance that is significantly over their uncommitted reserve limit or as being no longer utilized by the Department.

Motorcycle Operators Safety Training Cash Fund

This fund supports the Motorcycle Operator Safety Training (MOST) program within the Colorado State Patrol¹⁸. The program was most recently modified and extended by S.B. 25-187 (Sunset Motorcycle Operator Safety Training Program). It provides funds to contract with MOST vendors and allows vendors to provide scholarships to trainees in order to attend their program. The fund receives revenue from a \$2 surcharge for motorcycle

¹⁸ Section 43-5-504, C.R.S.

endorsements on a driver's license or provisional driver's license, and a \$4 surcharge on a motorcycle registration. Because these fees are set in statute, the fund is exempt from the excess uncommitted reserve limit. The fund is continuously appropriated.

The fund receives roughly \$1.0 million annually from fees and interest revenue. Expenditures from the program have matched this level since at least 2023. This level of anticipated revenue and expenditure are consistent with the fiscal note from S.B. 25-187. The recommended transfer comes from an existing uncommitted reserve balance that has been over \$2.1 million since at least 2023. The Committee may further wish to sponsor legislation that would make the fund subject to annual appropriations rather than continuously appropriated.

Identification Unit Fund

The CBI Identification Unit Fund supports the Department's work in providing civil fingerprint and name criminal history background checks¹⁹. Revenue comes from fees paid for these checks. The fund has had an uncommitted reserve in excess of it allowed 16.5 percent since FY 2024-25. The Department reports that this excess is related to lower than anticipated expenses as well as accounting adjustments. The Department has indicated that they may consider fee adjustments. They have also submitted an IT capital request related to an FBI compliance upgrade totaling \$735,000. Staff believes that if the Department does not adjust their fee structure, funding both the IT capital project and the transfer would still leave a reasonable uncommitted reserve of approximately \$1.5 million, which is below their maximum reserve limit.

The fund receives between \$11.0 – 12.0 million in revenue annually. Expenses total between \$10.7 – 11.5 million annually since FY 2023-24. The fund is allowed to maintain an uncommitted reserve balance of \$1.9 million in FY 2025-26. The Department anticipates a balance of \$3.3 million at the close of the fiscal year.

Wildfire Resilient Homes Grant Program Cash Fund [additional legislation recommended]

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 by creation of the Wildfire Resilient Homes Grant Program Cash Fund²⁰. The fund received a one-time General Fund transfer of \$100,000 but has not received any other revenue. The Department received 118 unique grant applications totaling \$2.5 million. However, without receipt of federal grant money, the Department was only able to award \$99,200, of which \$65,200 was accepted. By the end of the 2024 grant year, only \$49,479 were paid out. Some awardees declined funds due to the limited funding provided and the necessity to complete projects within a single year. The Department indicates that limited funding and lack of roll-forward spending authority has prevented them from granting out further awards. Staff recommends sweeping the remaining \$52,608. The Committee may also consider repealing the program with separate legislation.

¹⁹ Section 24-33.5-426, C.R.S.

²⁰ Section 24-33.5-1239 (4), C.R.S.

→ SI11 technical fund source adjustments

Recommendation

Staff recommends four budget-neutral fund source adjustments.

SI11 Fund source technical adjustments to Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
Workers' Compensation	\$0	-\$721,770	\$0	\$721,770	0.0
Witness Protection Fund Expenditures	0	0	33,000	-33,000	
CO Auto Theft Prev. Authority	0	-12,196	12,196	0	0.0
Wildfire Resiliency Code Board	0	-3,293	0	3,293	0.0
Total	\$0	-\$737,259	\$45,196	\$692,063	0.0

Workers' Compensation – The approved increase for Workers' Compensation was added to the General Fund line even though the line is historically paid for with indirect cost recoveries.

Witness Protect Fund Expenditures- The request incorrectly shows cash fund expenditures as reappropriated funds. Only \$50,000 is appropriated annually to the cash fund.

CO Auto Theft Prevention Authority – The Salary Survey increase to this line was shown as General Fund even though FTE are cash funded positions.

Wildfire Resiliency Code Board - The Salary Survey increase to this line was shown as General Fund even though FTE are cash funded positions. The cash fund receives a General Fund appropriation in this section of the Long Bill, so the appropriation is shown as reappropriated funds.

(1) Executive Director's Office

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The EDO also includes three distinct programs: (1) the Witness Protection Program, (2) the Colorado Integrated Criminal Justice Information System, and (3) the Office of School Safety.

Executive Director's Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$157,115,074	\$54,195,964	\$62,717,308	\$38,812,643	\$1,389,159	172.8
Other legislation	\$5,074,672	\$27,705	\$5,046,967	\$0	\$0	0.7
HB 26-1166 (Supplemental)	-\$914,787	-\$819,476	\$426,544	-\$341,514	-\$180,341	0.0
Total FY 2025-26	\$161,274,959	\$53,404,193	\$68,190,819	\$38,471,129	\$1,208,818	173.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$161,274,959	\$53,404,193	\$68,190,819	\$38,471,129	\$1,208,818	173.5
R1 Backfill FF for DHSEM	460,717	460,717	0	0	0	0.0
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
R3 CO access to the Reg. Info. Sharing Sys.	0	0	0	0	0	0.0
R4 Refinance HUTF with GF	-610,000	-3,935	-606,065	0	0	0.0
R5 Reallocate school safety funds	0	0	0	0	0	0.0
R7 GF reduction from CICJIS	-96,773	-96,773	0	0	0	0.0
BA4 Wildfire Resiliency Code enforcement	14,400	0	14,400	0	0	0.0
BA5 School construction inspections	14,400	0	14,400	0	0	0.0
SI6 GF red. to Admin in the EDO	-1,000,000	-1,000,000	0	0	0	0.0
SI9 Cash fund transfers	0	0	0	0	0	0.0
SI11 Fund source technical adjustments	0	-721,770	33,000	688,770	0	0.0
SI12 Elim. GF to Witness Protection	-50,000	-50,000	50,000	-50,000	0	0.0
Impacts driven by other agencies	-423,993	-412,815	-75,238	64,060	0	0.5
Employee comp. common policies	23,469,080	8,745,598	12,384,208	2,062,029	277,245	0.0
Prior year actions	-6,507,431	-1,349,676	-5,248,461	-12,844	103,550	0.0
Operating common policies	-348,307	-2,878,097	2,461,566	21,126	47,098	0.0
Total FY 2026-27	\$176,197,052	\$56,097,442	\$77,218,629	\$41,244,270	\$1,636,711	174.0
Changes from FY 2025-26	\$14,922,093	\$2,693,249	\$9,027,810	\$2,773,141	\$427,893	0.5
Percentage Change	9.3%	5.0%	13.2%	7.2%	35.4%	0.3%
FY 2026-27 Executive Request	\$178,676,434	\$61,503,019	\$74,931,443	\$40,605,261	\$1,636,711	174.0
Staff Rec. Above/-Below Request	-\$2,479,382	-\$5,405,577	\$2,287,186	\$639,009	\$0	0.0

→ R3 CO Access to the Regional Info. Sharing System

Request

The Department seeks ongoing 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

Recommendation

Staff recommends approval of the request with a corresponding General Fund reduction from the Colorado Integrated Criminal Justice Information System (CICJIS) within the Special Programs subdivision in the Executive Director's Office. The Department indicated support for this reduction during their hearing.

Analysis

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. This request would allow all agencies within the state to access the system for one, lower fee.

By subscribing to the RISS, law enforcement agencies can share information about ongoing investigations and criminal activity across state lines, making cross-jurisdictional law enforcement easier to manage. Information sharing can also increase safety for officers by allowing them to coordinate activity that might include multiple investigations and jurisdictions.

→ R5 School Security Disbursement Grant [legislation recommended]

Request

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.

Recommendation

Staff recommends approval of the requested fund reallocation if the committee wishes to keep funding the grant program. Additionally, the Committee may consider one of the following:

- Sponsor legislation to clarify that the disbursement program may be appropriated General Fund; or
- Appropriate the General Fund amount to the School Security Disbursement Grant Program Cash Fund. Statute currently identifies this cash fund as the only source for the grant program.

Staff further recommends updating a footnote to allow expenditure of funds through FY 2029-30, giving two extra years of spending authority. This will allow schools who are awarded grants to expend the money over two summers without danger of losing spending authority.

Revenue for School Security Disbursement Grants

The School Security Disbursement (SSD) Grant was created by S.B. 18-269 (School Security Disbursement Program) and re-created by S.B. 22-1120 (School Security Disbursement Program Recreation). The program provides grants to schools and non-profit organizations for the purpose of increasing school safety through capital construction and/or training. Currently, the SSD Grant is funded with tax revenue from Proposition KK, which added an excise tax to the sale of firearms, parts, and ammunition. 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). However, the most recent Legislative Council Staff forecast of revenue through FY 2027-28 does not anticipate any revenue from Prop KK to be remaining after distribution to the Victim Services Fund.

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 \$350,000 in grants even without the revenue from Prop KK. The Department reports having awarded all available grant funding since the program was enacted.

Reductions to Office of School Safety Programming

The request would reduce appropriations to two programs within the Office of School Safety:

- **\$100,000 from the Threat Assessment Program.** The Office anticipates replacing regional threat assessment summits in exchange for more affordable on-line assessment training; and
- **\$250,000 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”.** This funding is duplicative of an existing appropriation from the Marijuana Tax Cash Fund (MTCF) for the same purpose.

The Department indicates that the duplicative grant funding was a result of a budgeting error made in 2022 that was only recently identified.

Roll Forward Authority

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.

Staff recommends modifying the current Long Bill footnote to allow the Department to expend funds through FY 2029-30. This will enable grantees to spend their award for three fiscal years. This aligns with spending authority for similar capital projects in other departments.

→ R7 General Fund Reduction from the CICJIS

Request

The Department seeks an ongoing General Fund reduction from the Colorado Integrated Criminal Justice Information System.

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

Recommendation

Staff recommends eliminating the General Fund appropriation to this sub division. This would result in a total savings of \$96,773 General Fund.

Analysis

The Colorado Integrated Criminal Justice Information System (CICJIS) allows state and local agencies to share information and track offenders from arrest to disposition. It integrates and disseminates information from systems within various state departments including Corrections, Human Services, the Judicial Branch, and DPS.

The Personal Services and Operating Expenses lines are funded through direct General Fund appropriations and reappropriated funds from the Department's indirect cost recoveries. The Department has underspent these appropriations in both recent and historic fiscal years. Staff's proposed reduction would eliminate all remaining General Fund in the subdivision.

→ SI6 General Fund reduction in Administration

Recommendation

Staff recommends reducing the General Fund appropriation to the Personal Services line in the Executive Director's Office.

Year 1: a reduction of \$1.0 million General Fund.

Analysis

The Department Request includes an appropriation to the Personal Services Line within the Administration sub-division of the Executive Director's Office totaling \$16.2 million include \$4.1 million General Fund. This represents a total increase of \$1.2 million.

During FY 2023-24 and FY 2024-25, the Department reported reversions of \$1.2 million and \$1.9 million total funds respectively. The Department suggests that these reversions have come from cash funds and reappropriated funds, some of which are continuously appropriated and are not reported in actual expenditures. The General Fund from this line has been spent in full.

A majority of reappropriated funds in this line are from indirect cost recoveries, though the Department identifies various sources of reappropriated funds as well. The cash funds appropriated to the line come from continuously appropriated cash funds, which are not appropriated in the Long Bill and expenditures are not necessarily reported to staff. Staff recommends reducing the General Fund appropriation in order to realign spending from indirect cost recoveries and cash funds rather than direct General Fund appropriations.

The Department has indicated that the identified reversions may have been caused by inconsistent reporting of actual expenditures from the Department's Controller. This is because continuously appropriated funds are not always included in these reports. Staff has included a recommended RFI that would require the Department to provide information about actual revenue and expenditures from these cash funds and from federal sources.

→ SI12 Elimination of GF Appropriation to Witness Protection Fund

Recommendation

Staff recommends eliminating the General Fund appropriation to the Witness Protection Fund.

Year 1: a reduction of \$50,000 General Fund

Analysis

The Witness Protection Fund was established to support the Witness Protection Board, which is charged with the development and implementation of a witness protection program.²¹ The fund has received an annual appropriation of \$50,000 General Fund since FY 2016-17.

According to statute, "The General Assembly may make appropriations from the General Fund for purposes of the witness protection program when the witness protection board demonstrates that there is a need to replenish the fund."²² When requesting that funding, the Board is asked to provide information regarding the need for additional funding.

²¹ Section 24-33.5-106, C.R.S.

²² Section 24-33.5-106, C.R.S.

The Witness Protection Board has been appropriated \$83,000 annually from the fund since at least FY 2011-12. The current balance of the Witness Protection Fund is over \$200,000. Staff recommends eliminating the General Fund appropriation to the fund until the Witness Protection Board determines that additional funds are needed to administer the program. Staff anticipates that an additional appropriation will not be needed for three fiscal years.

Line Item Detail – (A) Administration

Personal Services

This line item funds personnel costs for the Executive Director's Office. Cash fund sources include the Highway Users Tax Fund, the Disaster Emergency Fund and the continuously appropriated Wildland Fire Cost Recovery Fund.

Statutory Authority: Section 24-33.5-220, C.R.S.

Executive Director's Office, Administration, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$15,024,272	\$3,246,889	\$865,818	\$10,911,565	\$0	143.8
Other legislation	\$13,049	\$13,049	\$0	\$0	\$0	0.2
Total FY 2025-26	\$15,037,321	\$3,259,938	\$865,818	\$10,911,565	\$0	144.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$15,037,321	\$3,259,938	\$865,818	\$10,911,565	\$0	144.0
Prior year actions	539,071	195,082	0	343,989	0	0.0
R1 Backfill FF for DHSEM	460,717	460,717	0	0	0	0.0
Impacts driven by other agencies	48,444	48,444	0	0	0	0.5
SI9 Cash fund transfers	0	0	0	0	0	0.0
SI6 GF red. to Admin in the EDO	-1,000,000	-1,000,000	0	0	0	0.0
Total FY 2026-27	\$15,085,553	\$2,964,181	\$865,818	\$11,255,554	\$0	144.5
Changes from FY 2025-26	\$48,232	-\$295,757	\$0	\$343,989	\$0	0.5
Percentage Change	0.3%	-9.1%	0.0%	3.2%	n/a	0.3%
FY 2026-27 Executive Request	\$16,219,544	\$4,098,172	\$865,818	\$11,255,554	\$0	144.5
Staff Rec. Above/-Below Request	-\$1,133,991	-\$1,133,991	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item funds the Department's share of group health, life, and dental insurance premiums for state employees.

Statutory Authority: Sections 24-50-609, 24-50-611, and 24-50-104 (1)(a)(II), C.R.S., and defined in Section 24-50-603 (9), C.R.S.

Executive Director's Office, Administration, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$34,451,952	\$11,493,080	\$19,435,864	\$3,103,299	\$419,709	0.0
HB 26-1166 (Supplemental)	\$829,047	\$117,872	\$611,366	\$98,025	\$1,784	0.0
Total FY 2025-26	\$35,280,999	\$11,610,952	\$20,047,230	\$3,201,324	\$421,493	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$35,280,999	\$11,610,952	\$20,047,230	\$3,201,324	\$421,493	0.0
Employee compensation common policies	9,742,268	5,285,129	3,296,527	1,055,266	105,346	0.0
Impacts driven by other agencies	7,430	7,430	0	0	0	0.0
R1 Backfill FF for DHSEM	0	0	0	0	0	0.0
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
BA4 Wildfire Resiliency Code enforcement	0	0	0	0	0	0.0
BA5 School construction inspections	0	0	0	0	0	0.0
Prior year actions	-829,047	-117,872	-611,366	-98,025	-1,784	0.0
Total FY 2026-27	\$44,201,650	\$16,785,639	\$22,732,391	\$4,158,565	\$525,055	0.0
Changes from FY 2025-26	\$8,920,651	\$5,174,687	\$2,685,161	\$957,241	\$103,562	0.0
Percentage Change	25.3%	44.6%	13.4%	29.9%	24.6%	n/a
FY 2026-27 Executive Request	\$44,567,548	\$17,057,639	\$22,826,289	\$4,158,565	\$525,055	0.0
Staff Rec. Above/-Below Request	-\$365,898	-\$272,000	-\$93,898	\$0	\$0	0.0

Short-term Disability

This line item funds the Department's share of the short-term disability insurance program for state employees, administered by the Department of Personnel.

Statutory Authority: Sections 24-50-611 and 24-50-603 (13), C.R.S.

Executive Director's Office, Administration, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$152,643	\$53,849	\$83,204	\$13,820	\$1,770	0.0
HB 26-1166 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$152,643	\$53,849	\$83,204	\$13,820	\$1,770	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$152,643	\$53,849	\$83,204	\$13,820	\$1,770	0.0
Employee compensation common policies	10,322	3,132	6,151	814	225	0.0
Impacts driven by other agencies	30	30	0	0	0	0.0
R1 Backfill FF for DHSEM	0	0	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
BA4 Wildfire Resiliency Code enforcement	0	0	0	0	0	0.0
BA5 School construction inspections	0	0	0	0	0	0.0
Total FY 2026-27	\$162,995	\$57,011	\$89,355	\$14,634	\$1,995	0.0
Changes from FY 2025-26	\$10,352	\$3,162	\$6,151	\$814	\$225	0.0
Percentage Change	6.8%	5.9%	7.4%	5.9%	12.7%	n/a
FY 2026-27 Executive Request	\$165,186	\$58,029	\$90,528	\$14,634	\$1,995	0.0
Staff Rec. Above/-Below Request	-\$2,191	-\$1,018	-\$1,173	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

This line finances the paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. It provides up to 12 weeks of paid family and medical leave to eligible employees.

Statutory Authority: Section 8-13.3-516, C.R.S.

Executive Director's Office, Administration, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$981,294	\$346,175	\$534,882	\$88,844	\$11,393	0.0
HB 26-1166 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$981,294	\$346,175	\$534,882	\$88,844	\$11,393	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$981,294	\$346,175	\$534,882	\$88,844	\$11,393	0.0
Employee compensation common policies	66,335	20,130	39,543	5,231	1,431	0.0
Impacts driven by other agencies	193	193	0	0	0	0.0
R1 Backfill FF for DHSEM	0	0	0	0	0	0.0
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
BA4 Wildfire Resiliency Code enforcement	0	0	0	0	0	0.0
BA5 School construction inspections	0	0	0	0	0	0.0
Total FY 2026-27	\$1,047,822	\$366,498	\$574,425	\$94,075	\$12,824	0.0
Changes from FY 2025-26	\$66,528	\$20,323	\$39,543	\$5,231	\$1,431	0.0
Percentage Change	6.8%	5.9%	7.4%	5.9%	12.6%	n/a
FY 2026-27 Executive Request	\$1,057,662	\$373,038	\$577,725	\$94,075	\$12,824	0.0
Staff Rec. Above/-Below Request	-\$9,840	-\$6,540	-\$3,300	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

Statutory Authority: Section 24-51-411, C.R.S.

Executive Director's Office, Administration, Unfunded Liability Amortization Equalization Disbursement Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$21,806,493	\$7,692,732	\$11,886,261	\$1,974,317	\$253,183	0.0
HB 26-1166 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$21,806,493	\$7,692,732	\$11,886,261	\$1,974,317	\$253,183	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$21,806,493	\$7,692,732	\$11,886,261	\$1,974,317	\$253,183	0.0
Employee compensation common policies	1,474,137	447,373	878,733	116,242	31,789	0.0
Impacts driven by other agencies	4,284	4,284	0	0	0	0.0
R1 Backfill FF for DHSEM	0	0	0	0	0	0.0
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
BA4 Wildfire Resiliency Code enforcement	0	0	0	0	0	0.0
BA5 School construction inspections	0	0	0	0	0	0.0
Total FY 2026-27	\$23,284,914	\$8,144,389	\$12,764,994	\$2,090,559	\$284,972	0.0
Changes from FY 2025-26	\$1,478,421	\$451,657	\$878,733	\$116,242	\$31,789	0.0
Percentage Change	6.8%	5.9%	7.4%	5.9%	12.6%	n/a
FY 2026-27 Executive Request	\$23,503,569	\$8,289,714	\$12,838,324	\$2,090,559	\$284,972	0.0
Staff Rec. Above/-Below Request	-\$218,655	-\$145,325	-\$73,330	\$0	\$0	0.0

Salary Survey

This line item supports annual salary increases and senior executive service positions. Salary survey increases may include across-the-board increases, movement to minimum related to salary range adjustments, and specified classification increases.

Statutory Authority: Section 24-50-104, C.R.S.

Executive Director's Office, Administration, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,522,369	\$2,260,923	\$4,562,191	\$625,516	\$73,739	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$7,522,369	\$2,260,923	\$4,562,191	\$625,516	\$73,739	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,522,369	\$2,260,923	\$4,562,191	\$625,516	\$73,739	0.0
Employee compensation common policies	11,831,791	2,879,918	7,935,428	894,951	121,494	0.0
R4 Refinance HUTF with GF	0	-3,935	3,935	0	0	0.0
Prior year actions	-7,522,369	-2,260,923	-4,562,191	-625,516	-73,739	0.0
Total FY 2026-27	\$11,831,791	\$2,875,983	\$7,939,363	\$894,951	\$121,494	0.0
Changes from FY 2025-26	\$4,309,422	\$615,060	\$3,377,172	\$269,435	\$47,755	0.0
Percentage Change	57.3%	27.2%	74.0%	43.1%	64.8%	n/a
FY 2026-27 Executive Request	\$11,831,791	\$5,866,983	\$4,948,363	\$894,951	\$121,494	0.0
Staff Rec. Above/-Below Request	\$0	-\$2,991,000	\$2,991,000	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan took effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Section 24-50-1101, C.R.S., et seq.

Executive Director's Office, Administration, Step Plan

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$534,990	\$206,051	\$253,056	\$72,831	\$3,052	0.0
Total FY 2025-26	\$534,990	\$206,051	\$253,056	\$72,831	\$3,052	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$534,990	\$206,051	\$253,056	\$72,831	\$3,052	0.0
Employee compensation common policies	399,949	126,265	233,114	31,010	9,560	0.0
Prior year actions	-534,990	-206,051	-253,056	-72,831	-3,052	0.0
Total FY 2026-27	\$399,949	\$126,265	\$233,114	\$31,010	\$9,560	0.0
Changes from FY 2025-26	-\$135,041	-\$79,786	-\$19,942	-\$41,821	\$6,508	0.0
Percentage Change	-25.2%	-38.7%	-7.9%	-57.4%	213.2%	n/a
FY 2026-27 Executive Request	\$399,949	\$126,265	\$233,114	\$31,010	\$9,560	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

Statutory Authority: Section 24-51-414 C.R.S.

Executive Director's Office, Administration, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,279,995	\$1,562,075	\$2,328,954	\$388,966	\$0	0.0
Total FY 2025-26	\$4,279,995	\$1,562,075	\$2,328,954	\$388,966	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,279,995	\$1,562,075	\$2,328,954	\$388,966	\$0	0.0
Employee compensation common policies	84,180	19,130	61,672	3,378	0	0.0
Total FY 2026-27	\$4,364,175	\$1,581,205	\$2,390,626	\$392,344	\$0	0.0
Changes from FY 2025-26	\$84,180	\$19,130	\$61,672	\$3,378	\$0	0.0
Percentage Change	2.0%	1.2%	2.6%	0.9%	n/a	n/a
FY 2026-27 Executive Request	\$4,364,175	\$1,581,205	\$2,390,626	\$392,344	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Shift Differential

The Shift Differential line item addresses the adjustment necessary to compensate employees for work performed outside of normal work schedules. Typically, in order to sufficiently staff the second and third shifts, departments offer higher wages to employees willing to work non-traditional hours. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

Statutory Authority: Section 24-50-104 (1)(a), C.R.S.

Executive Director's Office, Administration, Shift Differential

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,337,423	\$301,851	\$975,345	\$60,227	\$0	0.0
Total FY 2025-26	\$1,337,423	\$301,851	\$975,345	\$60,227	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,337,423	\$301,851	\$975,345	\$60,227	\$0	0.0
Employee compensation common policies	-178,307	-73,884	-66,960	-44,863	7,400	0.0
Total FY 2026-27	\$1,159,116	\$227,967	\$908,385	\$15,364	\$7,400	0.0
Changes from FY 2025-26	-\$178,307	-\$73,884	-\$66,960	-\$44,863	\$7,400	0.0
Percentage Change	-13.3%	-24.5%	-6.9%	-74.5%	n/a	n/a
FY 2026-27 Executive Request	\$1,159,116	\$227,967	\$908,385	\$15,364	\$7,400	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item provides funds for workers' compensation insurance for the entire state carried by the Department of Personnel.

Statutory Authority: Section 24-30-1510.7, C.R.S.

Executive Director's Office, Administration, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,940,457	\$0	\$0	\$1,940,457	\$0	0.0
Total FY 2025-26	\$1,940,457	\$0	\$0	\$1,940,457	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,940,457	\$0	\$0	\$1,940,457	\$0	0.0
Operating common policies	721,770	721,770	0	0	0	0.0
SI11 Fund source technical adjustments	0	-721,770	0	721,770	0	0.0
Total FY 2026-27	\$2,662,227	\$0	\$0	\$2,662,227	\$0	0.0
Changes from FY 2025-26	\$721,770	\$0	\$0	\$721,770	\$0	0.0
Percentage Change	37.2%	n/a	n/a	37.2%	n/a	n/a
FY 2026-27 Executive Request	\$2,631,529	\$691,072	\$0	\$1,940,457	\$0	0.0
Staff Rec. Above/-Below Request	\$30,698	-\$691,072	\$0	\$721,770	\$0	0.0

Operating Expenses

This line item provides funding for the Office's operating expenses and capital outlay.

Statutory Authority: Sections 24-1-105, 24-1-107, 24-1-122, 24-1-136, 24-4-103, 24-6-303.5, 24-34-101 and 24-34-104, C.R.S.

Executive Director's Office, Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$647,252	\$135	\$0	\$647,117	\$0	0.0
Other legislation	256	256	0	0	0	0.0
Total FY 2025-26	\$647,508	\$391	\$0	\$647,117	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$647,508	\$391	\$0	\$647,117	\$0	0.0
Impacts driven by other agencies	61,675	61,675	0	0	0	0.0
R3 CO access to the Reg. Info. Sharing Sys.	18,000	18,000	0	0	0	0.0
Operating common policies	0	-391	0	391	0	0.0
Total FY 2026-27	\$727,183	\$79,675	\$0	\$647,508	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$79,675	\$79,284	\$0	\$391	\$0	0.0
Percentage Change	12.3%	20,277.2%	n/a	0.1%	n/a	n/a
FY 2026-27 Executive Request	\$727,183	\$79,675	\$0	\$647,508	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item provides funding for legal services rendered by the Department of Law.

Statutory Authority: Section 24-30-1003 (1), C.R.S.

Executive Director's Office, Administration, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,322,245	\$0	\$0	\$1,322,245	\$0	0.0
Total FY 2025-26	\$1,322,245	\$0	\$0	\$1,322,245	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,322,245	\$0	\$0	\$1,322,245	\$0	0.0
Operating common policies	-68,374	0	0	-68,374	0	0.0
Total FY 2026-27	\$1,253,871	\$0	\$0	\$1,253,871	\$0	0.0
Changes from FY 2025-26	-\$68,374	\$0	\$0	-\$68,374	\$0	0.0
Percentage Change	-5.2%	n/a	n/a	-5.2%	n/a	n/a
FY 2026-27 Executive Request	\$1,253,871	\$0	\$0	\$1,253,871	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Administrative Law Judges

This line item funds payments to DPA for administrative law judges. This appropriation is set by statewide common policy.

Executive Director's Office, Administration, Administrative Law Judge Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Operating common policies	1,855	1,855	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$1,855	\$1,855	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$1,855	\$1,855	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,929	\$1,929	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$74	-\$74	\$0	\$0	\$0	0.0

Payment to Risk Management and Property Funds

This line item provides funding for the Department's share of liability and property insurance carried by the Department of Personnel. The program is used to pay for liability claims and expenses brought against the state. This line item is supported by various sources of cash funds.

Statutory Authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Executive Director's Office, Administration, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,307,252	\$2,724,777	\$0	\$4,582,475	\$0	0.0
Total FY 2025-26	\$7,307,252	\$2,724,777	\$0	\$4,582,475	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,307,252	\$2,724,777	\$0	\$4,582,475	\$0	0.0
Operating common policies	-3,786,645	-2,724,777	0	-1,061,868	0	0.0
Total FY 2026-27	\$3,520,607	\$0	\$0	\$3,520,607	\$0	0.0
Changes from FY 2025-26	-\$3,786,645	-\$2,724,777	\$0	-\$1,061,868	\$0	0.0
Percentage Change	-51.8%	-100.0%	n/a	-23.2%	n/a	n/a
FY 2026-27 Executive Request	\$3,515,053	\$0	\$0	\$3,515,053	\$0	0.0
Staff Rec. Above/-Below Request	\$5,554	\$0	\$0	\$5,554	\$0	0.0

Vehicle Lease Payments

This line item provides funding for annual payment to the Department of Personnel for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles. The majority of the Department's leased vehicles are used for remote electrical and plumbing inspections.

Statutory Authority: Section 24-30-1104(2), C.R.S.

Executive Director's Office, Administration, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$14,780,461	\$3,385,574	\$10,010,160	\$1,106,967	\$277,760	0.0
Other legislation	\$14,400	\$14,400	\$0	\$0	\$0	0.0
HB 26-1166 (Supplemental)	-490,981	-269,164	-70,866	31,174	-182,125	0.0
Total FY 2025-26	\$14,303,880	\$3,130,810	\$9,939,294	\$1,138,141	\$95,635	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$14,303,880	\$3,130,810	\$9,939,294	\$1,138,141	\$95,635	0.0
Operating common policies	1,432,533	310,622	946,801	118,127	56,983	0.0
Prior year actions	490,981	269,164	70,866	-31,174	182,125	0.0
BA4 Wildfire Resiliency Code enforcement	14,400	0	14,400	0	0	0.0
BA5 School construction inspections	14,400	0	14,400	0	0	0.0
R4 Refinance HUTF with GF	-510,000	0	-510,000	0	0	0.0
Total FY 2026-27	\$15,746,194	\$3,710,596	\$10,475,761	\$1,225,094	\$334,743	0.0
Changes from FY 2025-26	\$1,442,314	\$579,786	\$536,467	\$86,953	\$239,108	0.0
Percentage Change	10.1%	18.5%	5.4%	7.6%	250.0%	n/a
FY 2026-27 Executive Request	\$16,284,994	\$3,710,596	\$11,014,561	\$1,225,094	\$334,743	0.0
Staff Rec. Above/-Below Request	-\$538,800	\$0	-\$538,800	\$0	\$0	0.0

Leased Space

This line item funds payments for leased space in non-state-owned buildings occupied by the Colorado Bureau of Investigation, the Colorado State Patrol, Division of Criminal Justice, and the Division of Fire Prevention and Control. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, the CBI Identification Unit Fund, and the Health Facility Construction and Inspection Cash Fund.

Statutory Authority: Section 24-75-112 (g), C.R.S.

Executive Director's Office, Administration, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,633,215	\$3,088,213	\$2,004,703	\$540,299	\$0	0.0
HB 26-1166 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$5,633,215	\$3,088,213	\$2,004,703	\$540,299	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,633,215	\$3,088,213	\$2,004,703	\$540,299	\$0	0.0
BA4 Wildfire Resiliency Code enforcement	0	0	0	0	0	0.0
BA5 School construction inspections	0	0	0	0	0	0.0
Total FY 2026-27	\$5,633,215	\$3,088,213	\$2,004,703	\$540,299	\$0	0.0
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$5,665,765	\$3,088,213	\$2,037,253	\$540,299	\$0	0.0
Staff Rec. Above/-Below Request	-\$32,550	\$0	-\$32,550	\$0	\$0	0.0

Annual Depreciation-Lease Equivalent Payment

This line item includes appropriations deposited to the Capital Construction Fund and the Controlled Maintenance Trust Fund to support the future replacement of capital assets funded for this department during or after FY 2015-16. Appropriations are based on the depreciation schedule for each new asset. Cash funds are from the Highway Users Tax Fund.

Statutory authority: Section 24-30-1310, C.R.S.

Request: The Department requests a continuation appropriation of \$67,700 cash funds.

Recommendation: Staff recommends approval of the request.

Capitol Complex Leased Space

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

Statutory authority: Section 24-30-1104 (4), C.R.S. and Part 1 of Article 82 of Title 24, C.R.S.

Executive Director's Office, Administration, Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,441,045	\$1,072,166	\$804,336	\$564,543	\$0	0.0
Total FY 2025-26	\$2,441,045	\$1,072,166	\$804,336	\$564,543	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,441,045	\$1,072,166	\$804,336	\$564,543	\$0	0.0
Operating common policies	-130,987	-57,534	-43,160	-30,293	0	0.0
Total FY 2026-27	\$2,310,058	\$1,014,632	\$761,176	\$534,250	\$0	0.0
Changes from FY 2025-26	-\$130,987	-\$57,534	-\$43,160	-\$30,293	\$0	0.0
Percentage Change	-5.4%	-5.4%	-5.4%	-5.4%	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$2,334,290	\$1,081,847	\$704,939	\$547,504	\$0	0.0
Staff Rec. Above/-Below Request	-\$24,232	-\$67,215	\$56,237	-\$13,254	\$0	0.0

Lease Purchase Payments

This line item funds Certificates of Participation (COP) payments in the Long Bill, pursuant to S.B. 15-251 (General Fund Reserve Exclude Lease-Purchase Payments).

Statutory authority: Section 24-82-801, C.R.S.

Request: The Department requests a continuation appropriation of \$1,564,133 General Fund.

Recommendation: Staff recommends approval of the request.

Payments to OIT

This line item includes funding appropriated to the Department that is then transferred to the Governor’s Office of Information Technology to support the information technology system.

Statutory Authority: Section 24-37.5-103 and 105, C.R.S.

Executive Director's Office, Administration, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$21,273,469	\$11,345,764	\$503,890	\$9,423,815	\$0	0.0
HB 26-1166 (Supplemental)	-1,252,853	-668,184	-113,956	-470,713	0	0.0
Total FY 2025-26	\$20,020,616	\$10,677,580	\$389,934	\$8,953,102	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$20,020,616	\$10,677,580	\$389,934	\$8,953,102	\$0	0.0
Prior year actions	1,255,593	670,924	113,956	470,713	0	0.0
Operating common policies	1,086,234	-1,279,421	1,551,743	813,912	0	0.0
Impacts driven by other agencies	-612,062	-534,871	-75,238	-1,953	0	0.0
R4 Refinance HUTF with GF	-100,000	0	-100,000	0	0	0.0
Total FY 2026-27	\$21,650,381	\$9,534,212	\$1,880,395	\$10,235,774	\$0	0.0
Changes from FY 2025-26	\$1,629,765	-\$1,143,368	\$1,490,461	\$1,282,672	\$0	0.0
Percentage Change	8.1%	-10.7%	382.2%	14.3%	n/a	n/a
FY 2026-27 Executive Request	\$21,750,381	\$9,534,212	\$1,980,395	\$10,235,774	\$0	0.0
Staff Rec. Above/-Below Request	-\$100,000	\$0	-\$100,000	\$0	\$0	0.0

Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the newly created Office of Public Safety Communications pursuant to H.B. 22-1353 (Public Safety Communications Transfer).

Statutory authority: Section 24-33.5-2508, C.R.S.

Executive Director's Office, Administration, Digital Trunk Radio Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,081,755	\$401,351	\$1,489,651	\$136,728	\$54,025	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$2,081,755	\$401,351	\$1,489,651	\$136,728	\$54,025	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,081,755	\$401,351	\$1,489,651	\$136,728	\$54,025	0.0
Operating common policies	59,060	149,779	6,182	-87,016	-9,885	0.0
Total FY 2026-27	\$2,140,815	\$551,130	\$1,495,833	\$49,712	\$44,140	0.0
Changes from FY 2025-26	\$59,060	\$149,779	\$6,182	-\$87,016	-\$9,885	0.0
Percentage Change	2.8%	37.3%	0.4%	-63.6%	-18.3%	n/a
FY 2026-27 Executive Request	\$2,140,815	\$551,130	\$1,495,833	\$49,712	\$44,140	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

This line item helps fund the statewide CORE accounting system, which records all state revenues and expenditures.

Statutory Authority: Section 24-30-209, C.R.S.

Executive Director's Office, Administration, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$84,405	\$0	\$0	\$84,405	\$0	0.0
Total FY 2025-26	\$84,405	\$0	\$0	\$84,405	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$84,405	\$0	\$0	\$84,405	\$0	0.0
Operating common policies	336,247	0	0	336,247	0	0.0
Impacts driven by other agencies	66,013	0	0	66,013	0	0.0
Total FY 2026-27	\$486,665	\$0	\$0	\$486,665	\$0	0.0
Changes from FY 2025-26	\$402,260	\$0	\$0	\$402,260	\$0	0.0
Percentage Change	476.6%	n/a	n/a	476.6%	n/a	n/a
FY 2026-27 Executive Request	\$412,713	\$0	\$0	\$412,713	\$0	0.0
Staff Rec. Above/-Below Request	\$73,952	\$0	\$0	\$73,952	\$0	0.0

Utilities

This line item funds the Department's utility payments for Department-occupied buildings. Cash funds are from the Highway Users Tax Fund.

Statutory authority: Section 24-33.5-104, C.R.S.

Request: The Department requests a continuation appropriation of \$479,987 total funds including \$13,468 General Fund, \$464,802 cash funds, and \$1,717 reappropriated funds.

Recommendation: Staff recommends approval of the request.

Distributions to Local Governments

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to local governments, for the purchase of hazardous materials equipment and training. The Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S., consists of hazardous materials transportation permit fees, penalty assessments, and federal grants related to the transportation of hazardous materials, with the exception of nuclear materials.

Statutory authority: Section 42-20-107 (1) (g) (3), C.R.S. (Hazardous Materials Safety Fund).

Request: The Department requests a continuation appropriation of \$50,000 cash funds.

Recommendation: Staff recommends approval of the request.

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs.

Statutory authority: Section 24-33.5-106, C.R.S.

Executive Director's Office, Special Programs, Witness Protection Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$50,000	\$50,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$50,000	\$50,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$50,000	\$50,000	\$0	\$0	\$0	0.0
SI12 Elim. GF to Witness Protection	-50,000	-50,000	0	0	0	0.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$50,000	-\$50,000	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$50,000	\$50,000	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	-\$50,000	-\$50,000	\$0	\$0	\$0	0.0

Witness Protection Fund Expenditures

This line item provides spending authority for funds from the Witness Protection Fund and was created to clarify whether appropriations were to or from the fund. Funds are classified as reappropriated funds if they are appropriated into the fund in the same year as the expenditure and are classified as cash funds if they are expended from reserves appropriated into the fund in a prior year.

Statutory authority: Section 24-33.5-106, C.R.S.

Executive Director's Office, Special Programs, Witness Protection Fund Expenditures

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$83,000	\$0	\$0	\$83,000	\$0	0.0
Total FY 2025-26	\$83,000	\$0	\$0	\$83,000	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$83,000	\$0	\$0	\$83,000	\$0	0.0
SI12 Elim. GF to Witness Protection	0	0	50,000	-50,000	0	0.0
SI11 Fund source technical adjustments	0	0	33,000	-33,000	0	0.0
Total FY 2026-27	\$83,000	\$0	\$83,000	\$0	\$0	0.0
Changes from FY 2025-26	\$0	\$0	\$83,000	-\$83,000	\$0	0.0
Percentage Change	0.0%	n/a	n/a	-100.0%	n/a	n/a
FY 2026-27 Executive Request	\$83,000	\$0	\$0	\$83,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$83,000	-\$83,000	\$0	0.0

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services

This line item funds personnel costs for CICJIS, an information technology system that allows for the sharing of case disposition information between the Department of Public Safety, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services.

Statutory authority: Section 16-20.5-103, C.R.S.

Executive Director's Office, Special Programs - CICJIS, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,341,789	\$58,273	\$0	\$1,038,988	\$244,528	11.0
Total FY 2025-26	\$1,341,789	\$58,273	\$0	\$1,038,988	\$244,528	11.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,341,789	\$58,273	\$0	\$1,038,988	\$244,528	11.0
R7 GF reduction from CICJIS	-58,273	-58,273	0	0	0	0.0
Total FY 2026-27	\$1,283,516	\$0	\$0	\$1,038,988	\$244,528	11.0
Changes from FY 2025-26	-\$58,273	-\$58,273	\$0	\$0	\$0	0.0
Percentage Change	-4.3%	-100.0%	n/a	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$1,283,516	\$0	\$0	\$1,038,988	\$244,528	11.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for the Office's operating expenses and capital outlay.

Statutory authority: Section 16-20.5-103, C.R.S.

Executive Director's Office, Special Programs - CICJIS, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$207,002	\$56,500	\$0	\$100,502	\$50,000	0.0
Total FY 2025-26	\$207,002	\$56,500	\$0	\$100,502	\$50,000	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$207,002	\$56,500	\$0	\$100,502	\$50,000	0.0
R7 GF reduction from CICJIS	-38,500	-38,500	0	0	0	0.0
R3 CO access to the Reg. Info. Sharing Sys.	-18,000	-18,000	0	0	0	0.0
Total FY 2026-27	\$150,502	\$0	\$0	\$100,502	\$50,000	0.0
Changes from FY 2025-26	-\$56,500	-\$56,500	\$0	\$0	\$0	0.0
Percentage Change	-27.3%	-100.0%	n/a	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$197,844	\$47,342	\$0	\$100,502	\$50,000	0.0
Staff Rec. Above/-Below Request	-\$47,342	-\$47,342	\$0	\$0	\$0	0.0

(3) Death Benefit Program

Death Benefit Program

This line item implements the death benefit program created through Prop 130.

Statutory authority: Section 24-33.5-122, C.R.S.

Executive Director's Office, Special Programs, Death Benefit Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$5,046,967	\$0	\$5,046,967	\$0	\$0	0.5
Total FY 2025-26	\$5,046,967	\$0	\$5,046,967	\$0	\$0	0.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,046,967	\$0	\$5,046,967	\$0	\$0	0.5
Prior year actions	-6,670	0	-6,670	0	0	0.0
Total FY 2026-27	\$5,040,297	\$0	\$5,040,297	\$0	\$0	0.5
Changes from FY 2025-26	-\$6,670	\$0	-\$6,670	\$0	\$0	0.0
Percentage Change	-0.1%	n/a	-0.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$5,040,297	\$0	\$5,040,297	\$0	\$0	0.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(C) Office of School Safety

Administrative Services

Established by S.B. 23-241, this line item oversees programming throughout the Office of School Safety. This line also provides funding for the School Access for Emergency Response Grant Program.

Statutory authority: Section 24-33.5-2702 and 24-33.5-2104, C.R.S.

Executive Director's Office, Office of School Safety, Administrative Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,697,646	\$447,646	\$5,250,000	\$0	\$0	2.0
Total FY 2025-26	\$5,697,646	\$447,646	\$5,250,000	\$0	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,697,646	\$447,646	\$5,250,000	\$0	\$0	2.0
Employee compensation common policies	8,044	8,044	0	0	0	0.0
Total FY 2026-27	\$5,705,690	\$455,690	\$5,250,000	\$0	\$0	2.0
Changes from FY 2025-26	\$8,044	\$8,044	\$0	\$0	\$0	0.0
Percentage Change	0.1%	1.8%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$5,705,690	\$455,690	\$5,250,000	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

School Safety Resource Center

The Colorado School Safety Resource Center aims to help local schools and communities create a safe and positive school environment. It provides free consultation, resources, training, and technical assistance.

Statutory authority: Section 24-33.5-1803, C.R.S.

Executive Director's Office, Office of School Safety, School Safety Resource Center

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,881,690	\$1,735,199	\$146,491	\$0	\$0	11.5
Total FY 2025-26	\$1,881,690	\$1,735,199	\$146,491	\$0	\$0	11.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,881,690	\$1,735,199	\$146,491	\$0	\$0	11.5
Employee compensation common policies	8,635	8,635	0	0	0	0.0
R5 Reallocate school safety funds	-250,000	-250,000	0	0	0	0.0
Total FY 2026-27	\$1,640,325	\$1,493,834	\$146,491	\$0	\$0	11.5
Changes from FY 2025-26	-\$241,365	-\$241,365	\$0	\$0	\$0	0.0
Percentage Change	-12.8%	-13.9%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,640,325	\$1,493,834	\$146,491	\$0	\$0	11.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Crisis Response Unit

This line item assists schools in responding to a crisis or emergency event.

Statutory authority: Section 24-33.5-2702 (4), C.R.S.

Executive Director's Office, Office of School Safety, Crisis Response Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$885,725	\$885,725	\$0	\$0	\$0	4.0
Total FY 2025-26	\$885,725	\$885,725	\$0	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$885,725	\$885,725	\$0	\$0	\$0	4.0
Employee compensation common policies	21,726	21,726	0	0	0	0.0
Total FY 2026-27	\$907,451	\$907,451	\$0	\$0	\$0	4.0
Changes from FY 2025-26	\$21,726	\$21,726	\$0	\$0	\$0	0.0
Percentage Change	2.5%	2.5%	n/a	n/a	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$907,451	\$907,451	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Threat Assessment

This line item provides threat assessment training for school threat assessment teams and funds data collection and research related to the effectiveness of threat assessments and interventions.

Statutory authority: Section 24-33.5-2702, C.R.S.

Executive Director's Office, Office of School Safety, Threat Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$203,415	\$203,415	\$0	\$0	\$0	0.5
Total FY 2025-26	\$203,415	\$203,415	\$0	\$0	\$0	0.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$203,415	\$203,415	\$0	\$0	\$0	0.5
Prior year actions	100,000	100,000	0	0	0	0.0
R5 Reallocate school safety funds	-100,000	-100,000	0	0	0	0.0
Total FY 2026-27	\$203,415	\$203,415	\$0	\$0	\$0	0.5
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$203,415	\$203,415	\$0	\$0	\$0	0.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

School Security Disbursement Grant Program

This line item provides disbursements to local education providers and eligible nonprofit organizations to use for the purpose of improving security within public schools.

Statutory authority: Section 24-33.5-1810, C.R.S.

Executive Director's Office, Office of School Safety, School Security Disbursement Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	0.0
Total FY 2025-26	\$1,000,000	\$0	\$1,000,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,000,000	\$0	\$1,000,000	\$0	\$0	0.0
R5 Reallocate school safety funds	350,000	350,000	0	0	0	0.0
Total FY 2026-27	\$1,350,000	\$350,000	\$1,000,000	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Percentage Change	35.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,350,000	\$350,000	\$1,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) Colorado State Patrol

The Colorado State Patrol (CSP) is responsible for safety of the state highway system and the enforcement of all laws of the state of Colorado. Funding for this Division is predominantly from the Highway Users Tax Fund (HUTF). HUTF “off-the-top” refers to appropriations to state agencies before a formula allocation to local governments. The growth of off-the-top appropriations is statutorily limited to 6.0 percent annually.

Colorado State Patrol

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$230,285,050	\$20,160,082	\$193,006,657	\$10,393,560	\$6,724,751	1,239.3
Total FY 2025-26	\$230,285,050	\$20,160,082	\$193,006,657	\$10,393,560	\$6,724,751	1,239.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$230,285,050	\$20,160,082	\$193,006,657	\$10,393,560	\$6,724,751	1,239.3
R4 Refinance HUTF with GF	-2,381,000	0	-2,381,000	0	0	0.0
SI7 Eliminate GF and HUTF in the CATPA	-7,143,059	-7,651,632	508,573	0	0	0.0
SI10 Increase rev. to Motor Carrier Safety	0	0	0	0	0	0.0
SI11 Fund source technical adjustments	0	-12,196	12,196	0	0	0.0
Prior year actions	4,948,325	279,218	4,462,233	144,834	62,040	0.0
Operating common policies	1,255,876	0	1,009,451	195,724	50,701	0.0
Total FY 2026-27	\$226,965,192	\$12,775,472	\$196,618,110	\$10,734,118	\$6,837,492	1,239.3
Changes from FY 2025-26	-\$3,319,858	-\$7,384,610	\$3,611,453	\$340,558	\$112,741	0.0
Percentage Change	-1.4%	-36.6%	1.9%	3.3%	1.7%	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$236,489,251	\$20,439,300	\$198,478,341	\$10,734,118	\$6,837,492	1,239.3
Staff Rec. Above/-Below Request	-\$9,524,059	-\$7,663,828	-\$1,860,231	\$0	\$0	0.0

→ R4 Refinance HUTF with General Fund

Request

The request includes a one-time, net-zero refinance of HUTF “off-the-top” with General Fund.

Year 1: An increase of \$3.0 million General Fund associated with a decrease of \$3.0 million HUTF.

Year 2: Reallocation of costs back to HUTF.

The Department identifies increases in common policies related to employee compensation as the primary driver of the increase. Additionally, the Department identifies an IT Capital Construction project that has been prioritized as a cash funded request reducing the available HUTF for appropriation.

Recommendation

Staff recommends denial of this request in exchange for reductions to operating expenses across the Department. Recommended reductions are shown in the table below:

Recommended Reductions to HUTF Appropriations

Line Item	Requested HUTF Appropriation	Recommended HUTF reduction	Recommended HUTF Appropriation	Percent Reduction
Communication Program	\$13,157,021	\$660,000	\$12,497,021	5.0%
Operating Expenses	11,836,522	600,000	11,236,522	5.1%
Ports of Entry	10,681,263	540,000	10,141,263	5.1%
Vehicle lease payments (within the EDO)	10,346,549	510,000	9,836,549	4.9%
State Patrol Training Academy	3,576,089	180,000	3,396,089	5.0%
Information Technology Asset Maintenance	2,986,020	150,000	2,836,020	5.0%
Overtime	2,470,384	125,000	2,345,384	5.1%
Payments to OIT (Within the EDO)	1,980,396	100,000	1,880,396	5.0%
Motor Carrier Safety and Assistance Program Grants	1,056,180	53,000	1,003,180	5.0%
Automobile Theft Prevention Authority	545,427	27,000	518,427	5.0%
Aircraft Program	457,254	23,000	434,254	5.0%
Hazardous Materials Safety Program	449,119	23,000	426,119	5.1%
Total	\$59,542,224	\$2,991,000	\$56,551,224	5.0%

Given the current budget environment and the nature of the request as a one-time reduction, staff believes that the Department should work to absorb this cost through prioritization of operating expenses.

Analysis

The Department of Public Safety (DPS) receives an annual appropriation from the Highway Users Tax Fund. This appropriation comes “off-the-top” from revenue into the fund. HUTF may be used to cover the costs incurred by the Colorado State Patrol for law enforcement activities on or related to the state highway system. The appropriation may grow by up to 6.0 percent annually²³.

For FY 2026-27, the Department anticipates a shortfall of \$3.0 million in available HUTF. The Department reports that the cause of the request is that common policy increases have outpaced HUTF “off the top” growth. Specifically, the Department notes that the growth in pay benefits have outpaced their allowable 6.0 percent growth in HUTF appropriations.

Staff recommends denial of the request. The requested refinance represents 1.3 percent of the Department’s HUTF appropriation. Staff believes this reduction should be able to be absorbed through reductions from other operating expenses that utilize HUTF. Additionally, in FY 2024-25, the Department reverted \$1.3 million of HUTF

²³ Section 43-4-201 (3)(a)(I)(B), C.R.S.

funding. This suggests that nearly half of the General Fund appropriation requested may be supplanting HUTF that would otherwise revert anyway.

Staff recommends one-time reductions to FY 2026-27 appropriations from the HUTF as shown in the table above. These reductions are recommended in lines that include operating expenses. Lines that are entirely or almost entirely used for personal services are not included in this recommendation. Each reduction represents an approximate 5.0 percent reduction in HUTF appropriated to the line.

As an alternative, the Committee might consider denying the Department's IT Capital Construction request for HUTF funds for phases III and IV of their Records Utilization Upgrade. While staff does not believe that the upgrade should be abandoned entirely, the Committee may wish for the Department to resubmit the project as one requiring General Fund.

Staff presumes that the Department may have feedback on the reduction allocation and requests permission to adjust appropriations accordingly without increasing General Fund for the purpose of refinancing HUTF.

→ S17 Elimination of General Fund and HUTF in the CO Auto Theft Prevention Authority

Recommendation

Staff recommends eliminating the General Fund appropriation and HUTF "off-the-top" appropriation to the Colorado Auto Theft Prevention Authority (CATPA). Staff further recommends increasing the cash fund spending authority for the Auto Theft Prevention Cash Fund.

Year 1: A reduction of \$7.2 million total funds including a reduction of \$7.7 million General Fund and \$0.5 million HUTF and an increase of \$1.0 million spending authority from the Auto Theft Prevention Cash Fund.

If the Committee chooses to only reduce the appropriation rather than eliminate it, staff recommends a minimum reduction of \$300,000 General Fund. This would annualize out funding for H.B. 22-1217 (Catalytic Converter Records and Grant Program) which funded a program that was repealed on July 1, 2025.

Analysis

CATPA Structure

The Colorado Automobile Theft Prevention Authority (CATPA) is a nine-member board comprised mostly of Governor appointees. The authority is funded through the Auto Theft Prevention Authority Cash Fund. Statute explains, "Under the authority, a law enforcement agency or other qualified applicant may apply for grants to assist in improving and supporting automobile theft prevention programs or programs for the enforcement or prosecution of automobile theft crimes through statewide planning and coordination."²⁴ The role of the board is to award these grants without financial compensation. While the board does have authority to hire staff for the

²⁴ Section 42-5-112 (1), C.R.S.

board director, this hiring is subject to available appropriation and the total administrative expenses of the authority must constitute no more than 8.0 percent of the money in the cash fund.

Based on recent actuals, the Department has not overspent their administrative allocation. However, a large portion of grants from both the cash fund and the General Fund allocations have been awarded back to Colorado State Patrol to fund their own programming. Much of this grant money is passed through to local agencies in the form of sub grants for law enforcement activities and technology upgrades. This grant money pays for additional FTE within CSP to administer these grants and other programming.

CATPA Grantees

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
Total CATPA FY 2025-26 Grants	\$1,000,000	\$420,201	\$5,718,201	\$1,764,945	\$3,880,463	\$462,649	\$13,246,462

The Department has noted that of the grants awarded to CSP, much of the funding is sub granted to local agencies. Additionally, they have indicated that there are few organizations and agencies capable of coordinating multi-jurisdictional programming other than CSP itself. They have also indicated that grant requests for enforcement activities have far outpaced requests related to victim services and prevention.

Legislative History

H.B. 03-1251 (Auto Theft Prevention Authority)

The Colorado Automobile Theft Prevention Authority (CATPA) was created by H.B. 03-1251 (Auto Theft Prevention Authority). It also created the Auto Theft Prevention Authority Cash Fund (Fund) to support the program. The bill created the framework for the authority's ability to grant awards and authorized the board, but indicated that members would only be appointed once the program's cash fund reached \$300,000. Funding was contingent on the receipt of gifts, grants, and donations. The bill also allowed auto insurers to choose to pay an amount "that the insurer deems appropriate toward the support of the Auto Theft Prevention Authority

based upon the number of motor vehicles insured by the insurer.”²⁵ The bill set a repeal date of the program for July 2008.

S.B. 08-060 (Automobile Theft Prevention Authority)

Senate Bill 08-060 continued the CATPA and made changes to the program. Most significantly, the bill created a mandatory fee of \$1 per automobile policy paid by insurer to the program cash fund. The appropriation clause of the bill authorized \$4.3 million cash fund spending authority and 3.0 FTE to the division. It also created a new repeal date for the program on July 1, 2018. Prior to this increase, the appropriation from the Auto Theft Prevention Cash Fund had remained below \$1.0 million. After that increase, the appropriation remained consistent at \$5.2 million.

S.B. 13-230 (Long Bill)

During the FY 2013-14 budget cycle, the Department requested an increase of \$1.0 million cash fund spending authority from the Fund. The recommendation indicates that the request was to support IT infrastructure updates that allowed the board to integrate information across jurisdictions. The spending authority from the Auto Theft Prevention Authority Cash Fund has remained consistent at \$6.2 million since this increase. Annual revenue to the fund from the \$1 fee has remained between \$5.2 million and \$5.8 million over the same period.

H.B. 18-1240 (Sunset Auto Theft Prevention Authority and Board)

This bill continued the program, which was set to repeal on September 1, 2018. It did not make any changes to the level of funding but did move the CATPA’s repeal date to September 1, 2029.

H.B. 22-1217 (Catalytic Converter Records and Grant Program)

This bill created a grant program within the CATPA that funded auto repair shops and dealers for specific activities related to preventing catalytic converter theft. The program was repealed on July 1, 2025 but there was no associated reduction in General Fund.

S.B. 23-257 (Auto Theft Prevention Cash Fund)

This bill transferred \$5.0 million General Fund to the Auto Theft Prevention Cash Fund and specified the purpose of that transfer to include:

- Implementing a statewide program to increase awareness of automobile theft;
- Implementing programs to support victims of automobile theft;
- Additional overtime for law enforcement agencies;
- Implementing a dedicated automobile theft prosecution program;
- Enhancing and upgrading the automobile theft tracking and reporting system; or
- Any other direct or indirect costs associated with the implementation of the automobile theft prevention grant program.

It further expanded the uses of grant funding to include victim support and technology projects for grantees. The bill specified that the General Assembly may appropriate General Fund to the Cash Fund or directly to the CATPA. This bill was a result of the Committee including a placeholder rather than sponsoring similar legislation

²⁵ Section 10-4-616 (1), C.R.S.

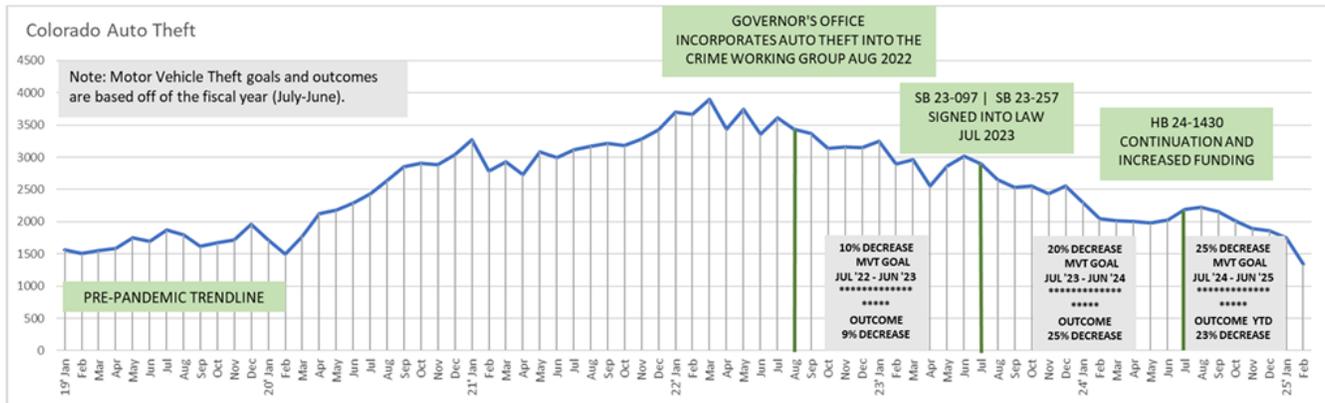
associated with the Department’s 2023-24 R1. The request included an appropriation of \$7.7 million General Fund and 10.0 FTE to the program for only two years.

H.B. 24-1430 (Long Bill)

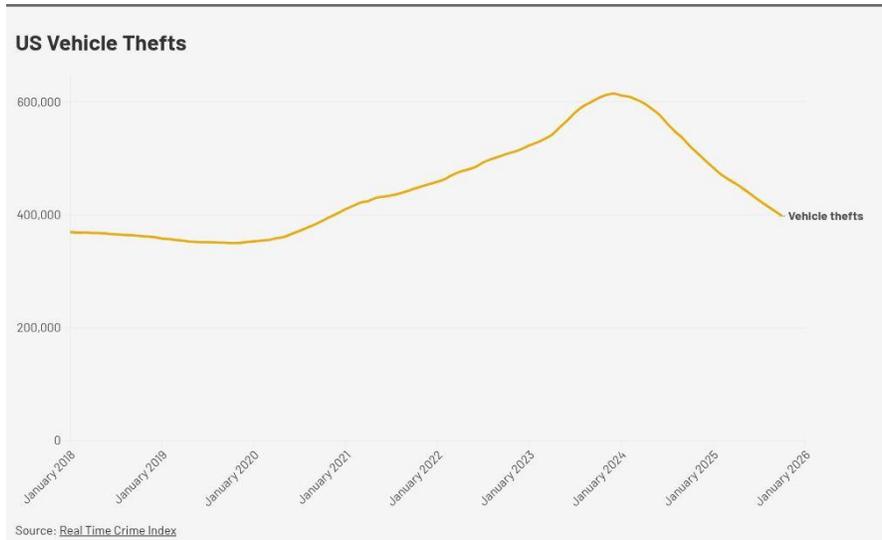
During the 2024-25 budget cycle, the Department submitted a request for \$12.5 million total funds including \$11.1 million General Fund and \$1.4 million from the Highway Users Tax Fund and an associate 10.0 FTE. The request indicated that this appropriation would be used to increase grant funding for education and outreach; support for victims of auto theft; overtime for law enforcement agencies; and prosecution of auto theft. The request indicated that 1.0 FTE would support grant managers while others would provide support for sub-programs related to the priorities indicated. Currently, there is no distinction between the FTE that are associated with grants that have been awarded to CSP versus FTE who work directly for the CATPA.

Impact on auto-theft in Colorado

The Department widely reports on the positive impact of investing in the CATPA. Staff agrees that increased investment in the program has correlated with decreases in reported thefts. Similarly, the decrease in auto thefts in the state of Colorado has outpaced national declines. The Department’s annual report from 2024 includes the following graphic demonstrating this.:



Staff notes that there has been a similar national decline in auto thefts that mirror the trend, though the decline in Colorado has outpaced the national average.



→ SI10 Increase revenue to the Motor Carrier Safety Fund [legislation recommended]

Recommendation

Staff recommends that the Committee consider running legislation that would increase revenue to the Motor Carrier Safety Fund to cover costs associated with enforcement of motor carrier regulations.

Year 1: This recommendation is budget neutral. It would refinance \$1.0 million HUTF with \$1.0 million from the Motor Carrier Safety Fund.

There is not currently sufficient revenue to the Motor Carrier Safety Fund to cover the costs of enforcing motor carrier regulations. Staff recommends running legislation that would adjust the way that the Public Utilities Commission (PUC) sets fees for motor carriers to include the cost of state enforcement.

Analysis

The Motor Carrier Safety Fund was created to provide funding for “the advancement of highway safety relating to commercial carrier operations.”²⁶ The Colorado State Patrol is charged with enforcing the regulations created by the PUC, and this fund is meant to pay for that enforcement. However, the Department has not recently appropriated funds from the Motor Carrier Safety Fund because it has not received revenue since 2023. Currently, revenue only goes into the fund when the Motor Carrier Fund within the Public Utilities Commission has reserves that exceed 10.0 percent of its appropriation.²⁷

The Motor Carrier Fund receives revenue from fees set by the PUC for the registration of motor carriers. A “motor carrier” is “any person owning, controlling, operating, or managing a motor vehicle that provides

²⁶ 42-4-235 (6), C.R.S.

²⁷ 40-2-110.5 (9)(a), C.R.S.

transportation in intrastate commerce.”²⁸ These fees must be set “such that the revenue generated from all motor carrier fees approximates the direct and indirect costs of the commission in the supervision and regulation of motor carriers.”²⁹ Annual revenue to that fund has been consistent since at least 2019 and totaled \$2.4 to \$1.5 million annually. This has matched PUC expenditures.

Staff believes that statute suggests that fee revenue should cover the cost of regulation enforcement. This cost has not traditionally been included in fee calculation. Based on recent appropriations, staff believes that fee revenue would need to increase by \$1.0 million to cover the full cost of enforcement.

Line Item Detail

Colonel, Lt. Colonels, Majors, and Captains

This line item supports personnel costs for commanders within the Colorado State Patrol. Cash funds are from the Highway Users Tax Fund.

Statutory Authority: Section 24-33.5-206, C.R.S., Section 24-33.5-220, C.R.S., Section 24-50-104 (1) (III) (A), C.R.S.

Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,073,684	\$192,077	\$6,881,607	\$0	\$0	34.0
Total FY 2025-26	\$7,073,684	\$192,077	\$6,881,607	\$0	\$0	34.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,073,684	\$192,077	\$6,881,607	\$0	\$0	34.0
Prior year actions	209,988	4,304	205,684	0	0	0.0
Total FY 2026-27	\$7,283,672	\$196,381	\$7,087,291	\$0	\$0	34.0
Changes from FY 2025-26	\$209,988	\$4,304	\$205,684	\$0	\$0	0.0
Percentage Change	3.0%	2.2%	3.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$7,283,672	\$196,381	\$7,087,291	\$0	\$0	34.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Sergeants, Technicians, and Troopers

This line item supports personnel costs for the State Patrol's sergeants, technicians, and troopers. This includes troopers assigned to regular highway duty, as well as hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections,

²⁸ 40-10.1-101 (10), C.R.S.

²⁹ 40-10.1-111 (3), C.R.S.

immigration enforcement, and homeland security functions. Cash fund sources include the E-470 Toll Authority, Vehicle Identification Number Inspection Fund, and the Highway User’s Tax Fund.

Statutory Authority: Section 24-33.5-206, C.R.S., Section 24-33.5-220, C.R.S., Section 24-50-104 (1) (III) (A), C.R.S.

Colorado State Patrol, Sergeants, Technicians, and Troopers

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$96,456,520	\$1,880,656	\$91,685,952	\$2,889,912	\$0	667.6
Total FY 2025-26	\$96,456,520	\$1,880,656	\$91,685,952	\$2,889,912	\$0	667.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$96,456,520	\$1,880,656	\$91,685,952	\$2,889,912	\$0	667.6
Prior year actions	3,284,751	24,512	3,178,693	81,546	0	0.0
Total FY 2026-27	\$99,741,271	\$1,905,168	\$94,864,645	\$2,971,458	\$0	667.6
Changes from FY 2025-26	\$3,284,751	\$24,512	\$3,178,693	\$81,546	\$0	0.0
Percentage Change	3.4%	1.3%	3.5%	2.8%	n/a	0.0%
FY 2026-27 Executive Request	\$99,741,271	\$1,905,168	\$94,864,645	\$2,971,458	\$0	667.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Civilians

This line item supports personnel costs for administrative support to the Colorado State Patrol in the Denver office, the 19 troop offices, and the special purpose programs. Each troop office has at least one civilian administrative employee. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User’s Tax Fund.

Statutory Authority: Section 24-33.5-206, C.R.S., Section 24-33.5-220, C.R.S.

Colorado State Patrol, Civilians

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,168,582	\$119,907	\$5,958,091	\$90,584	\$0	83.0
Total FY 2025-26	\$6,168,582	\$119,907	\$5,958,091	\$90,584	\$0	83.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,168,582	\$119,907	\$5,958,091	\$90,584	\$0	83.0
Prior year actions	197,399	7,868	188,188	1,343	0	0.0
Total FY 2026-27	\$6,365,981	\$127,775	\$6,146,279	\$91,927	\$0	83.0
Changes from FY 2025-26	\$197,399	\$7,868	\$188,188	\$1,343	\$0	0.0
Percentage Change	3.2%	6.6%	3.2%	1.5%	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$6,365,981	\$127,775	\$6,146,279	\$91,927	\$0	83.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Retirements

This line item supports annual and sick leave payouts for members of the State Patrol who either retire or separate from State employment.

Statutory Authority: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration).

Request: The Department requests a continuation appropriation of \$400,000 cash funds from the Highway Users Tax Fund.

Recommendation: Staff recommends the continuation appropriation.

Overtime

This line item supports overtime payments made to State Patrol Troopers. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User’s Tax Fund. Reappropriated funds are from limited gaming funds appropriated to the Department of Revenue.

Statutory Authority: Section 24-33.5-206, C.R.S., Section 24-33.5-220, C.R.S.

Colorado State Patrol, Overtime

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,537,714	\$0	\$2,503,384	\$34,330	\$0	0.0
Total FY 2025-26	\$2,537,714	\$0	\$2,503,384	\$34,330	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,537,714	\$0	\$2,503,384	\$34,330	\$0	0.0
Prior year actions	55,086	0	53,007	2,079	0	0.0
R4 Refinance HUTF with GF	-125,000	0	-125,000	0	0	0.0
Total FY 2026-27	\$2,467,800	\$0	\$2,431,391	\$36,409	\$0	0.0
Changes from FY 2025-26	-\$69,914	\$0	-\$71,993	\$2,079	\$0	0.0
Percentage Change	-2.8%	n/a	-2.9%	6.1%	n/a	n/a
FY 2026-27 Executive Request	\$2,592,800	\$0	\$2,556,391	\$36,409	\$0	0.0
Staff Rec. Above/-Below Request	-\$125,000	\$0	-\$125,000	\$0	\$0	0.0

Operating Expenses

This line item supports the majority of operating expenses for the State Patrol. The major expenses in this line item include variable vehicle expenses (fuel and maintenance) and support for the CSP's technology initiatives. It

provides reimbursement for expenses incurred to verify vehicle identification numbers. Cash fund sources include the Highway Users Tax Fund and the Vehicle Identification Number Inspection Fund. Reappropriated funds are from Limited Gaming funds appropriated to the Department of Revenue.

Statutory Authority: Section 24-33.5-220, C.R.S.

Colorado State Patrol, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$13,205,448	\$539,124	\$12,417,003	\$249,321	\$0	0.0
Total FY 2025-26	\$13,205,448	\$539,124	\$12,417,003	\$249,321	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$13,205,448	\$539,124	\$12,417,003	\$249,321	\$0	0.0
R4 Refinance HUTF with GF	-600,000	0	-600,000	0	0	0.0
Total FY 2026-27	\$12,605,448	\$539,124	\$11,817,003	\$249,321	\$0	0.0
Changes from FY 2025-26	-\$600,000	\$0	-\$600,000	\$0	\$0	0.0
Percentage Change	-4.5%	0.0%	-4.8%	0.0%	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$13,205,448	\$539,124	\$12,417,003	\$249,321	\$0	0.0
Staff Rec. Above/-Below Request	-\$600,000	\$0	-\$600,000	\$0	\$0	0.0

Information Technology Asset Maintenance

This line item supports the operating and maintenance costs associated with the following information sharing systems, including regular hardware replacement and software upgrades.

- The Mobile Data Computer System, which automates many business processes including accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification.
- Computer Aided Dispatch System, which automates processes associated with incident response and communications with officers and emergency personnel in the field.
- Records Management System, which automates processes associated with accident reports, arrests, citations, investigative case management, stolen vehicles, and vehicle inspections.

Statutory Authority: Section 24-75-112 (b), C.R.S.

Colorado State Patrol, Information Technology Asset Maintenance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,986,020	\$0	\$2,986,020	\$0	\$0	0.0
Total FY 2025-26	\$2,986,020	\$0	\$2,986,020	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,986,020	\$0	\$2,986,020	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R4 Refinance HUTF with GF	-150,000	0	-150,000	0	0	0.0
Total FY 2026-27	\$2,836,020	\$0	\$2,836,020	\$0	\$0	0.0
Changes from FY 2025-26	-\$150,000	\$0	-\$150,000	\$0	\$0	0.0
Percentage Change	-5.0%	n/a	-5.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,986,020	\$0	\$2,986,020	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$150,000	\$0	-\$150,000	\$0	\$0	0.0

Ports of Entry

This line item supports the personnel and operating expenses for the Ports of Entry program. The Ports of Entry maintain 17 fixed port facilities and ten mobile units used to enforce state and federal size, weight, and safety regulations. Funding is predominantly from the Highway Users Tax Fund and the Hazardous Materials Safety Fund.

Statutory Authority: Section 42-8-103, C.R.S. and Section 42-8-110, C.R.S.

Colorado State Patrol, Ports of Entry

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$10,624,493	\$0	\$10,624,493	\$0	\$0	117.8
Total FY 2025-26	\$10,624,493	\$0	\$10,624,493	\$0	\$0	117.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,624,493	\$0	\$10,624,493	\$0	\$0	117.8
Prior year actions	269,076	0	269,076	0	0	0.0
R4 Refinance HUTF with GF	-540,000	0	-540,000	0	0	0.0
Total FY 2026-27	\$10,353,569	\$0	\$10,353,569	\$0	\$0	117.8
Changes from FY 2025-26	-\$270,924	\$0	-\$270,924	\$0	\$0	0.0
Percentage Change	-2.5%	n/a	-2.5%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$10,893,569	\$0	\$10,893,569	\$0	\$0	117.8
Staff Rec. Above/-Below Request	-\$540,000	\$0	-\$540,000	\$0	\$0	0.0

Communications Program

This line item supports the personnel and operating expenses of the Communications Program, which provides dispatching services for CSP and other agencies throughout the State. Cash fund sources include the Highway Users Tax Fund and user fees collected from non-state agencies.

Statutory Authority: Section 24-37.5-501, C.R.S.

Colorado State Patrol, Communications Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$13,805,274	\$0	\$13,687,442	\$107,885	\$9,947	140.1
Total FY 2025-26	\$13,805,274	\$0	\$13,687,442	\$107,885	\$9,947	140.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$13,805,274	\$0	\$13,687,442	\$107,885	\$9,947	140.1
Prior year actions	413,320	0	405,205	8,115	0	0.0
Operating common policies	0	0	-161,076	141,193	19,883	0.0
R4 Refinance HUTF with GF	-660,000	0	-660,000	0	0	0.0
Total FY 2026-27	\$13,558,594	\$0	\$13,271,571	\$257,193	\$29,830	140.1
Changes from FY 2025-26	-\$246,680	\$0	-\$415,871	\$149,308	\$19,883	0.0
Percentage Change	-1.8%	n/a	-3.0%	138.4%	199.9%	0.0%
FY 2026-27 Executive Request	\$14,218,594	\$0	\$13,931,571	\$257,193	\$29,830	140.1
Staff Rec. Above/-Below Request	-\$660,000	\$0	-\$660,000	\$0	\$0	0.0

State Patrol Training Academy

The State Patrol Training Academy provides initial, recurring, and specialized training for troopers and other law enforcement agencies. The academy also assists local community colleges with police officer training programs. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

Statutory Authority: Section 24-33.5-211 (3), C.R.S.

Colorado State Patrol, State Patrol Training Academy

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,740,406	\$253,186	\$3,943,304	\$543,916	\$0	19.0
Total FY 2025-26	\$4,740,406	\$253,186	\$3,943,304	\$543,916	\$0	19.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,740,406	\$253,186	\$3,943,304	\$543,916	\$0	19.0
Prior year actions	71,270	0	71,270	0	0	0.0
R4 Refinance HUTF with GF	-180,000	0	-180,000	0	0	0.0
Total FY 2026-27	\$4,631,676	\$253,186	\$3,834,574	\$543,916	\$0	19.0
Changes from FY 2025-26	-\$108,730	\$0	-\$108,730	\$0	\$0	0.0
Percentage Change	-2.3%	0.0%	-2.8%	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$4,811,676	\$253,186	\$4,014,574	\$543,916	\$0	19.0
Staff Rec. Above/-Below Request	-\$180,000	\$0	-\$180,000	\$0	\$0	0.0

Safety and Law Enforcement Support

This line item supports garage operations for maintenance and outfitting of State Patrol vehicles, as well as spending authority for "special events" road and lane closures. Closures carried out for other state agencies (such as Department of Transportation maintenance operations) are funded with reappropriated funds while closures for external entities (such as "Ride the Rockies", the Denver Broncos, and the USA Pro Cycling challenge) are funded by cash funds supported by user fees.

Statutory Authority: Section 24-33.5-226, C.R.S

Request: The Department requests a continuation appropriation of \$3,978,340 including \$1,410,913 cash funds and \$2,567,427 reappropriated funds.

Recommendation: Staff recommends approval of the recommendation.

Aircraft Program

This line item supports airborne traffic and law enforcement activities. The CSP Aircraft Program also includes "air pool" passenger carrier service for the Governor and State agencies. Although operating costs of the air pool program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount of commercial service in some parts of the state, and to provide the Governor with access to air transportation on short notice. Funding for this line item is primarily from the Aviation Fund and the Highway Users Tax Fund. The Aviation Fund receives revenues from sales and use taxes on aviation fuel and is continuously appropriated to the Department of Transportation.

Statutory Authority: Section 43-10-102 (8.5), C.R.S., 24-33.5-211, C.R.S., and 24-33.5-212, C.R.S.

Colorado State Patrol, Aircraft Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$835,124	\$0	\$643,774	\$191,350	\$0	6.0
Total FY 2025-26	\$835,124	\$0	\$643,774	\$191,350	\$0	6.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$835,124	\$0	\$643,774	\$191,350	\$0	6.0
Prior year actions	9,973	0	9,973	0	0	0.0
R4 Refinance HUTF with GF	-23,000	0	-23,000	0	0	0.0
Total FY 2026-27	\$822,097	\$0	\$630,747	\$191,350	\$0	6.0
Changes from FY 2025-26	-\$13,027	\$0	-\$13,027	\$0	\$0	0.0
Percentage Change	-1.6%	n/a	-2.0%	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$845,097	\$0	\$653,747	\$191,350	\$0	6.0
Staff Rec. Above/-Below Request	-\$23,000	\$0	-\$23,000	\$0	\$0	0.0

Executive and Capitol Complex Security Program

This line item supports security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor. The line item also funds security for state agencies in the Capitol Complex. These costs are billed to the Department of Personnel, who in turn bills individual agencies through the Capitol Complex Leased Space methodology. In addition, the program bills the Judiciary, Legislature, and the Department of Law for additional and specific security.

Members of the General Assembly may request security during increased threat environments as determined by the Executive Committee of the Legislative Council. Statewide constitutional officers, such as the Secretary of State and Treasurer, may request enhanced security during increased threat environments as determined in consultation with the Department of Public Safety.

Statutory Authority: Section 24-33.5-216 to 216.5, C.R.S.

Colorado State Patrol, Executive and Capitol Complex Security Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$11,656,769	\$9,523,500	\$0	\$2,133,269	\$0	108.0
Total FY 2025-26	\$11,656,769	\$9,523,500	\$0	\$2,133,269	\$0	108.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,656,769	\$9,523,500	\$0	\$2,133,269	\$0	108.0
Prior year actions	275,423	230,338	0	45,085	0	0.0
Total FY 2026-27	\$11,932,192	\$9,753,838	\$0	\$2,178,354	\$0	108.0
Changes from FY 2025-26	\$275,423	\$230,338	\$0	\$45,085	\$0	0.0
Percentage Change	2.4%	2.4%	n/a	2.1%	n/a	0.0%
FY 2026-27 Executive Request	\$11,932,192	\$9,753,838	\$0	\$2,178,354	\$0	108.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Hazardous Materials Safety Program

This line item supports personnel and operating expenses of the Hazardous Materials Safety Program. The program provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills. Cash fund sources include the Hazardous Materials Safety Fund, the Nuclear Materials Transportation Fund, and the Highway Users Tax Fund.

Statutory Authority: Section 42-20-104, C.R.S.

Colorado State Patrol, Hazardous Materials Safety Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$3,365,238	\$0	\$3,365,238	\$0	\$0	12.0
Total FY 2025-26	\$3,365,238	\$0	\$3,365,238	\$0	\$0	12.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,365,238	\$0	\$3,365,238	\$0	\$0	12.0
Prior year actions	22,336	0	22,336	0	0	0.0
R4 Refinance HUTF with GF	-23,000	0	-23,000	0	0	0.0
Total FY 2026-27	\$3,364,574	\$0	\$3,364,574	\$0	\$0	12.0
Changes from FY 2025-26	-\$664	\$0	-\$664	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$3,387,574	\$0	\$3,387,574	\$0	\$0	12.0
Staff Rec. Above/-Below Request	-\$23,000	\$0	-\$23,000	\$0	\$0	0.0

Automobile Theft Prevention Authority

The Colorado Automobile Theft Prevention Authority (CATPA) awards grants for automobile theft prevention, enforcement, and prosecution programs. Appropriations for this line item come from the Colorado Auto Theft Prevention Cash Fund. The cash fund receives revenue from vehicle insurance fees and General Fund appropriations.

Statutory Authority: Section 42-5-112, C.R.S.

Colorado State Patrol, Automobile Theft Prevention Authority

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$14,410,479	\$7,651,632	\$6,758,847	\$0	\$0	9.0
Total FY 2025-26	\$14,410,479	\$7,651,632	\$6,758,847	\$0	\$0	9.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$14,410,479	\$7,651,632	\$6,758,847	\$0	\$0	9.0
Prior year actions	12,196	12,196	0	0	0	0.0
SI11 Fund source technical adjustments	0	-12,196	12,196	0	0	0.0
SI7 Eliminate GF and HUTF in the CATPA	-7,143,059	-7,651,632	508,573	0	0	0.0
R4 Refinance HUTF with GF	-27,000	0	-27,000	0	0	0.0
Total FY 2026-27	\$7,252,616	\$0	\$7,252,616	\$0	\$0	9.0
Changes from FY 2025-26	-\$7,157,863	-\$7,651,632	\$493,769	\$0	\$0	0.0
Percentage Change	-49.7%	-100.0%	7.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$14,422,675	\$7,663,828	\$6,758,847	\$0	\$0	9.0
Staff Rec. Above/-Below Request	-\$7,170,059	-\$7,663,828	\$493,769	\$0	\$0	0.0

Victim Assistance

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on State highways. Cash funds are from traffic fines pursuant to Section 42-4-1409 (9). Reappropriated funds are from the Victim Assistance and Law Enforcement Fund grants administered by the Division of Criminal Justice.

Statutory Authority: Section 24-33.5-506, C.R.S.

Colorado State Patrol, Victim Assistance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$767,471	\$0	\$257,490	\$331,922	\$178,059	6.8
Total FY 2025-26	\$767,471	\$0	\$257,490	\$331,922	\$178,059	6.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$767,471	\$0	\$257,490	\$331,922	\$178,059	6.8
Prior year actions	9,197	0	2,531	6,666	0	0.0
Total FY 2026-27	\$776,668	\$0	\$260,021	\$338,588	\$178,059	6.8
Changes from FY 2025-26	\$9,197	\$0	\$2,531	\$6,666	\$0	0.0
Percentage Change	1.2%	n/a	1.0%	2.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$776,668	\$0	\$260,021	\$338,588	\$178,059	6.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Counter-drug Program

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. The program is also referred to as the "federal 1122 program." Cash funds are from the Counterdrug Activities Cash Fund, which receives revenue from local governments and state agencies for the procurement of law enforcement equipment for counterdrug activities through the United States Department of Defense.

Statutory Authority: Section 24-33.5-227, C.R.S.

Request: The Department requests a continuation appropriation of \$4.0 million cash funds from the Counterdrug Activities Cash Fund.

Recommendation: Staff recommends the continuation appropriation.

Motor Carrier Safety and Assistance Program Grants

This line item provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance and is included in the Long Bill for informational purposes only. The program increases enforcement of traffic laws for commercial motor vehicle carriers in Colorado. House Bill 10-1113 transferred the Motor Carrier Safety

Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol.
Cash funds are from the Highway Users Tax Fund.

Statutory Authority: Section 42-4-235, C.R.S.

Colorado State Patrol, Motor Carrier Safety and Assistance Program Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,926,984	\$0	\$999,910	\$0	\$3,927,074	32.0
Total FY 2025-26	\$4,926,984	\$0	\$999,910	\$0	\$3,927,074	32.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,926,984	\$0	\$999,910	\$0	\$3,927,074	32.0
Prior year actions	56,270	0	56,270	0	0	0.0
SI10 Increase rev. to Motor Carrier Safety	0	0	0	0	0	0.0
R4 Refinance HUTF with GF	-53,000	0	-53,000	0	0	0.0
Total FY 2026-27	\$4,930,254	\$0	\$1,003,180	\$0	\$3,927,074	32.0
Changes from FY 2025-26	\$3,270	\$0	\$3,270	\$0	\$0	0.0
Percentage Change	0.1%	n/a	0.3%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$4,983,254	\$0	\$1,056,180	\$0	\$3,927,074	32.0
Staff Rec. Above/-Below Request	-\$53,000	\$0	-\$53,000	\$0	\$0	0.0

Federal Safety Grants

This line item provides an estimate of anticipated federal grants to the State Patrol and is provided in the Long Bill for informational purposes only.

Statutory Authority: Section 42-20-104, C.R.S.

Colorado State Patrol, Federal Safety Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,598,411	\$0	\$0	\$0	\$1,598,411	2.0
Total FY 2025-26	\$1,598,411	\$0	\$0	\$0	\$1,598,411	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,598,411	\$0	\$0	\$0	\$1,598,411	2.0
Prior year actions	62,040	0	0	0	62,040	0.0
Total FY 2026-27	\$1,660,451	\$0	\$0	\$0	\$1,660,451	2.0
Changes from FY 2025-26	\$62,040	\$0	\$0	\$0	\$62,040	0.0
Percentage Change	3.9%	n/a	n/a	n/a	3.9%	0.0%
FY 2026-27 Executive Request	\$1,660,451	\$0	\$0	\$0	\$1,660,451	2.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund. Cash funds are primarily from the Highway Users Tax Fund, but also include the Vehicle Identification Number Inspection Fund and various sources of cash funds.

Statutory Authority: Section 24-75-1401, C.R.S.

Colorado State Patrol, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$26,748,093	\$0	\$24,483,189	\$1,253,644	\$1,011,260	0.0
Total FY 2025-26	\$26,748,093	\$0	\$24,483,189	\$1,253,644	\$1,011,260	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$26,748,093	\$0	\$24,483,189	\$1,253,644	\$1,011,260	0.0
Operating common policies	1,255,876	0	1,170,527	54,531	30,818	0.0
Total FY 2026-27	\$28,003,969	\$0	\$25,653,716	\$1,308,175	\$1,042,078	0.0
Changes from FY 2025-26	\$1,255,876	\$0	\$1,170,527	\$54,531	\$30,818	0.0
Percentage Change	4.7%	n/a	4.8%	4.3%	3.0%	n/a
FY 2026-27 Executive Request	\$28,003,969	\$0	\$25,653,716	\$1,308,175	\$1,042,078	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Division of Fire Prevention and Control

The Division of Fire Prevention and Control (DFPC) is responsible for fire code and suppression system inspections, wildland fire management and investigation, and provides support for local firefighter training and education. The Division also houses the Center of Excellence, which develops technological solutions for first responders.

Division of Fire Prevention and Control

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$61,233,707	\$42,844,938	\$10,672,712	\$7,396,576	\$319,481	216.2
Other legislation	\$375,320	\$125,320	\$250,000	\$0	\$0	1.0
HB 26-1166 (Supplemental)	\$213,206	\$0	\$110,327	\$102,879	\$0	1.3
Total FY 2025-26	\$61,822,233	\$42,970,258	\$11,033,039	\$7,499,455	\$319,481	218.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$61,822,233	\$42,970,258	\$11,033,039	\$7,499,455	\$319,481	218.5
R6 Consolidate DFPC cash funds	0	0	0	0	0	0.0
R8 GF reduction from fire investigations	-761,157	-685,257	500,000	-575,900	0	0.0
BA4 Wildfire Resiliency Code enforcement	699,009	-99,586	798,595	0	0	5.0
BA5 School construction inspections	258,812	0	258,812	0	0	2.0
SI11 Fund source technical adjustments	0	-3,293	0	3,293	0	0.0
Prior year actions	683,195	745,546	-8,582	-53,769	0	-1.5
Operating common policies	-244,762	0	-221,946	-22,816	0	0.0
Total FY 2026-27	\$62,457,330	\$42,927,668	\$12,359,918	\$6,850,263	\$319,481	224.0
Changes from FY 2025-26	\$635,097	-\$42,590	\$1,326,879	-\$649,192	\$0	5.5
Percentage Change	1.0%	-0.1%	12.0%	-8.7%	0.0%	2.5%
FY 2026-27 Executive Request	\$63,191,172	\$43,639,904	\$11,884,817	\$7,346,970	\$319,481	224.0
Staff Rec. Above/-Below Request	-\$733,842	-\$712,236	\$475,101	-\$496,707	\$0	0.0

→ R6 Consolidation of DFPC/FLS Cash Funds [legislation recommended]

Request

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. Consolidation of cash funds would require legislation.

There is no fiscal impact to this request.

Recommendation

Staff recommends that the Committee sponsor legislation that would extend the amount of time that the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund can be out of compliance before triggering a fee reduction. Current law requires fees to be reduced after one year of being out of compliance. Staff recommends legislation that would extend this timeline to 3 years for these funds.

Analysis

Program overview

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 Fund³⁰**. 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 Fund³¹**. 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 Fund³²**. 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.

³⁰ § 24-33.5-1207.6 (1), C.R.S.

³¹ Section 24-33.5-1207.7, C.R.S.

³² Section 24-33.5-1207.8, C.R.S.

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.

Problem indicated by the Department

Inspection 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. Contractors tend to pay those fees in a lump sum, oftentimes in the summer, 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. Combining these cash funds would require legislation.

Prior cash fund waivers

During the FY 2020-21 budget cycle, the JBC approved cash fund waivers for both the Public School Inspection and Construction Cash Fund and the Health Facility Construction and Inspection Fund. These waivers increased the uncommitted reserve limit to 40.0 percent for school construction and 30.0 percent for Health Facilities through FY 2022-23. The Department had requested exemption for these funds from the limit entirely.

Potential Alternatives

Staff agrees that these funds are volatile because of the nature of the fees. In particular, because the Department has anticipated a significant increase in school construction activity beginning in the summer of 2026, it is reasonable to assume that this fund especially will be above its uncommitted reserve limit at the end of the fiscal year. Staff is not convinced that this proposed solution will work long term. Rather, staff believes that extending time that these funds can be out of compliance would allow both the General Assembly and the Department to maintain an understanding of the costs of the programs. The Committee could also consider the following alternatives:

- **Set an alternative uncommitted reserve limit for these funds.** The Department has indicated that they would need an uncommitted reserve limit of 40.0 percent to stay in compliance with current fee levels.
- **Request uncommitted reserve averaging for both the Public School Inspection and Construction Cash Fund and the Health Facility Construction and Inspection funds.** Statute allows funds with a “multi-year revenue-collection cycle or revenue-contract period” to request that their uncommitted reserve be calculated as an average over that period³³. The Department has indicated that these projects typically take just under 2.5 years to complete. Staff presumes that this timeline would allow the averaging to alleviate their excess

³³ Section 24-75-402 (7.5), C.R.S.

reserve issue, but the Department has indicated that State Controller did not think that this would prevent the funds from being out of compliance.

→ R8 GF Reduction from Fire Investigation Administration

Request

The Department requests a reduction in the General Fund appropriation to the Fire Investigation Cash Fund alongside a corresponding reduction in reappropriated funds for Fire Investigation Reimbursements.

Year 1: A reduction of \$75,000 General Fund and \$75,000 reappropriated funds.

Recommendation

Staff recommends reducing the General Fund appropriation to the Fire Investigation Cash Fund by \$0.7 million ongoing. Additionally, staff recommends the following changes:

- Reducing the appropriation to Fire Investigation Reimbursements by \$75,900, leaving a remaining appropriation of \$500,000;
- Moving the appropriation for Fire Investigation Program Administration to its own line outside of the Fire and Life Safety program line; and
- Adjusting the Fire Investigation Program Administration appropriation to indicate \$500,000 cash fund spending authority alongside reappropriated funds to spend down the fund's balance.

Analysis

Program overview and reimbursement reduction

The Fire Investigation Cash Fund was created by S.B. 23-013 (Fire Investigations). The fund is meant to support the Fire Investigation Program, which allows the Department to investigate the cause of fires, with a particular focus on wildfires. The Department reports that these kinds of investigations provide information that can be helpful in developing wildfire prevention strategies.

In addition to funding the Department's activities related to investigations, the cash fund may be used to reimburse local fire departments when they are asked to assist in cross-jurisdictional investigations. This portion of the program has been underutilized since it was created. Although the Department anticipates utilization to increase, the recommended reduction from that line item represents a portion of funds that have reverted consistently. The Department and staff agree that reducing the cash fund appropriation for fire investigation reimbursements will not impact the current program.

Long bill organization for program administration

Funding for Fire Investigation Administration is currently located in the Division's Personal Services and Operating Expenses lines. The Department included this program in their R6 request, which created the Fire Life

Safety program line. Staff proposes moving the Fire Investigations Administration to its own program line within the division in order to better track current costs and expenditures from administering the program.

General Fund Reduction

The Fire Investigations Program is supported by the Fire Investigations Cash Fund. Revenue to the fund includes General Fund appropriations and gifts, grants, and donations. Statute requires that General Assembly to appropriate enough General Fund to “defray the costs to the division”³⁴ for implementing the program.

During their hearing, the Department indicated that the Fire Investigation Cash Fund currently has a balance of roughly \$1.5 million, for which they do not have spending authority. The Department indicates that this balance is a result of ongoing underutilization of the reimbursement portion of the program. Staff recommends reducing the General Fund appropriation to the fund rather than sweeping funds. This would provide ongoing General Fund relief rather than one time enhancement. The smaller reduction over time would also allow the existing balance to support the program while it ramps up. Staff recommendation reduces the General Fund appropriation to the cash fund by \$685, 727. This will allow for a continuation of administrative costs using \$500,000 cash fund spending authority to spend down the balance of the fund.

Line Item Detail

~~Personal Services [Discontinue Recommended]~~

This line item supports personnel costs for the Division, as restructured by H.B. 12-1283. Cash funds are from various sources, including the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund.

Statutory Authority: Section 24-33.5-1201, C.R.S.

Request: The Department proposes elimination of this line item in connection with their R6 request.

Recommendation: Staff recommends approval of this request.

~~Operating Expenses [Discontinue Recommended]~~

This line item supports operating costs for the Division, as restructured by H.B. 12-1283. Cash funds are from various cash funds, including the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund.

Statutory Authority: Section 24-33.5-1201, C.R.S.

Request: The Department proposes elimination of this line item in connection with their R6 request.

Recommendation: Staff recommends approval of this request.

³⁴ Section 24-33.5-1238 (4), C.R.S.

Fire and Life Safety Program [New Line Item]

This line item supports programs related to enforcing state and federal fire and life safety codes. This includes conducting inspections prior to- and during construction for public schools, licensed healthcare facilities, limited gaming facilities, waste tire facilities, and for the installation of fire suppression systems.

Statutory Authority: Section 24-33.5-1201, and Section 24-33.5-1206.3

Division of Fire Prevention and Control, Fire and Life Safety Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R6 Consolidate DFPC cash funds	7,923,102	869,974	4,515,185	2,537,943	0	67.6
BA5 School construction inspections	258,812	0	258,812	0	0	2.0
R8 GF reduction from fire investigations	-1,664,680	0	0	-1,664,680	0	0.0
Total FY 2026-27	\$6,517,234	\$869,974	\$4,773,997	\$873,263	\$0	69.6
Changes from FY 2025-26	\$6,517,234	\$869,974	\$4,773,997	\$873,263	\$0	69.6
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$8,216,665	\$869,974	\$4,808,748	\$2,537,943	\$0	69.6
Staff Rec. Above/-Below Request	-\$1,699,431	\$0	-\$34,751	-\$1,664,680	\$0	0.0

Professional Qualifications and Training [New Line Item]

This line item supports programming that provides training and certification support to local fire departments.

Statutory Authority: Section 24-33.5-1206, and Section 24-33.5-1205

Division of Fire Prevention and Control, Professional Qualifications and Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R6 Consolidate DFPC cash funds	2,022,114	1,326,001	621,016	0	75,097	10.0
Total FY 2026-27	\$2,022,114	\$1,326,001	\$621,016	\$0	\$75,097	10.0
Changes from FY 2025-26	\$2,022,114	\$1,326,001	\$621,016	\$0	\$75,097	10.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,022,114	\$1,326,001	\$621,016	\$0	\$75,097	10.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Overtime

This line item supports overtime payments made to fire inspectors. Cash fund sources are from various cash funds, including the Fire Suppression Cash Fund, the Health Facility Construction and Inspection Cash Fund, and the Public School Construction and Inspection Cash Fund.

Statutory Authority: Section 24-33.5-1201, C.R.S.

Request: The Department requests a continuation appropriation of \$141,523 cash and reappropriated funds.

Recommendation: Staff recommends the continuation appropriation.

Wildland Fire Management Services

This line item supports the primary wildland fire activities of the Division. Local fire departments or fire protection districts are responsible for wildfires within their jurisdictions. If a fire exceeds capacity or crosses jurisdictions, County Sheriffs may request support from the Division of Fire Prevention and Control. DFPC may also monitor wildfires to proactively assist local jurisdictions before fires escalate.

General Fund is the primary fund source for the line item, but cash fund sources consist of several continuously appropriated funds, including:

- Emergency Fire Fund (Section 24-33.5-1220 (2)(a), C.R.S.)
- Wildland Fire Equipment Repair Cash Fund (Section 24-33.5-1220 (3), C.R.S.)
- Wildland Fire Cost Recovery Cash Fund (Section 24-33.5-1220 (4), C.R.S.)
- Wildfire Emergency Response Fund (Section 24-33.5-1226, C.R.S.)
- Colorado Firefighting Air Corp Fund (Section 24-33.5-1228 (3)(a), C.R.S.)

Statutory Authority: Section 24-33.5-1201 (4) (a) (II), C.R.S.

Division of Fire Prevention and Control, Wildland Fire Management Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$33,465,127	\$24,309,849	\$4,938,474	\$3,972,420	\$244,384	136.6
Other legislation	\$125,320	\$125,320	\$0	\$0	\$0	1.0
Total FY 2025-26	\$33,590,447	\$24,435,169	\$4,938,474	\$3,972,420	\$244,384	137.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$33,590,447	\$24,435,169	\$4,938,474	\$3,972,420	\$244,384	137.6
Prior year actions	693,722	693,722	0	0	0	-0.2
Total FY 2026-27	\$34,284,169	\$25,128,891	\$4,938,474	\$3,972,420	\$244,384	137.4

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$693,722	\$693,722	\$0	\$0	\$0	-0.2
Percentage Change	2.1%	2.8%	0.0%	0.0%	0.0%	-0.1%
FY 2026-27 Executive Request	\$34,284,169	\$25,128,891	\$4,938,474	\$3,972,420	\$244,384	137.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Aviation Resources

This line item was created in FY 2021-22 and provides funding for the purchase, lease, or contract of firefighting aircraft.

Statutory Authority: Section 24-33.5-1228 (2)(a)(I), C.R.S.

Request: The Department requests a continuation appropriation of \$7,342,500 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Prescribed Fire Claims [New Line Item]

This line item provides spending authority from the Prescribed Fire Claims Cash Fund created by S.B. 25-007. This fund can be used to pay damage claims resulting from prescribed fire projects that have been registered by a prescribed fire manager. Revenue comes from a plan registration fee paid by a prescribed fire manager in exchange for claim coverage from the fund.

Statutory Authority: Section 24-33.5-1237 (2)(d), C.R.S.

Division of Fire Prevention and Control, Prescribed Fire Claims

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Total FY 2025-26	\$250,000	\$0	\$250,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Total FY 2026-27	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$250,000	\$0	\$250,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Fire Investigation Administration [New Line Item]

This line item includes administrative costs associated with S.B. 23-013 (Fire Investigations).

Statutory Authority: Section 24-33.5-1238, C.R.S.

Division of Fire Prevention and Control, Fire Investigation Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
R8 GF reduction from fire investigations	1,664,680	0	500,000	1,164,680	0	0.0
Total FY 2026-27	\$1,664,680	\$0	\$500,000	\$1,164,680	\$0	0.0
Changes from FY 2025-26	\$1,664,680	\$0	\$500,000	\$1,164,680	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,664,680	\$0	\$500,000	\$1,164,680	\$0	0.0

Fire Investigation Reimbursements

This line item was created to pay reimbursements pursuant to S.B. 23-013 (Fire Investigations).

Statutory Authority: Section 24-33.5-1238, C.R.S.

Division of Fire Prevention and Control, Fire Investigation Reimbursements

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$575,900	\$0	\$0	\$575,900	\$0	0.0
Total FY 2025-26	\$575,900	\$0	\$0	\$575,900	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$575,900	\$0	\$0	\$575,900	\$0	0.0
R8 GF reduction from fire investigations	-75,900	0	0	-75,900	0	0.0
Total FY 2026-27	\$500,000	\$0	\$0	\$500,000	\$0	0.0
Changes from FY 2025-26	-\$75,900	\$0	\$0	-\$75,900	\$0	0.0
Percentage Change	-13.2%	n/a	n/a	-13.2%	n/a	n/a
FY 2026-27 Executive Request	\$500,000	\$0	\$0	\$500,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Fire Investigation Cash Fund

This line item was created in the FY 2024-25 Long Bill to provide an annual General Fund appropriation to the Fire Investigation Fund as required by S.B. 23-013 (Fire Investigations). The fund is annually appropriated, and

consists of General Fund appropriations and gifts, grants, and donations. The fund may be used to for State fire investigations, reimbursements of non-State fire investigators, and data collection.

Statutory Authority: Section 24-33.5-1238, C.R.S.

Division of Fire Prevention and Control, Appropriation to Fire Investigation Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,349,937	\$2,349,937	\$0	\$0	\$0	0.0
Total FY 2025-26	\$2,349,937	\$2,349,937	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,349,937	\$2,349,937	\$0	\$0	\$0	0.0
R8 GF reduction from fire investigations	-685,257	-685,257	0	0	0	0.0
Total FY 2026-27	\$1,664,680	\$1,664,680	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$685,257	-\$685,257	\$0	\$0	\$0	0.0
Percentage Change	-29.2%	-29.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,274,037	\$2,274,037	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$609,357	-\$609,357	\$0	\$0	\$0	0.0

Wildfire Resiliency Code Board

This line item provides spending authority from the Wildland Fire Resiliency Code Board Cash Fund to support the Board. Funds originate as a General Fund appropriation to the cash fund and reflected as reappropriated funds. The Board consists of 21 voting members who serve without compensation. They are charged with fire code review and approval to align with Wildfire Resiliency Code, which was adopted in July 2025. The Colorado Fire Commission is required to provide office space and staff support to the Board.

Statutory Authority: Section 24-33.5-1236 and 24-33.5-1237, C.R.S.

Division of Fire Prevention and Control, Wildfire Resiliency Code Board

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$235,403	\$0	\$0	\$235,403	\$0	2.0
HB 26-1166 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$235,403	\$0	\$0	\$235,403	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$235,403	\$0	\$0	\$235,403	\$0	2.0
Prior year actions	3,293	3,293	0	0	0	0.0
SI11 Fund source technical adjustments	0	-3,293	0	3,293	0	0.0
BA4 Wildfire Resiliency Code enforcement	0	0	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$238,696	\$0	\$0	\$238,696	\$0	2.0
Changes from FY 2025-26	\$3,293	\$0	\$0	\$3,293	\$0	0.0
Percentage Change	1.4%	n/a	n/a	1.4%	n/a	0.0%
FY 2026-27 Executive Request	\$1,027,439	\$3,293	\$788,743	\$235,403	\$0	7.0
Staff Rec. Above/-Below Request	-\$788,743	-\$3,293	-\$788,743	\$3,293	\$0	-5.0

Wildfire Resiliency Code Enforcement [New Line Item]

This line item provides spending authority from the Wildland Fire Resiliency Code Board Cash Fund to support enforcement operations for the Wildfire Resiliency Code. The Department may charge fees to property owners within jurisdictions who request their support in conducting inspections and enforcing the code.

Statutory Authority: Section 24-33.5-1237 (2)(d), C.R.S.

Division of Fire Prevention and Control, Wildfire Resiliency Code Enforcement

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
HB 26-1166 (Supplemental)	\$155,134	\$0	\$52,255	\$102,879	\$0	1.0
Total FY 2025-26	\$155,134	\$0	\$52,255	\$102,879	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$155,134	\$0	\$52,255	\$102,879	\$0	1.0
BA4 Wildfire Resiliency Code enforcement	798,595	0	798,595	0	0	5.0
Prior year actions	-155,134	0	-52,255	-102,879	0	-1.0
Total FY 2026-27	\$798,595	\$0	\$798,595	\$0	\$0	5.0
Changes from FY 2025-26	\$643,461	\$0	\$746,340	-\$102,879	\$0	4.0
Percentage Change	414.8%	n/a	1,428.3%	-100.0%	n/a	400.0%
Staff Rec. Above/-Below Request	\$798,595	\$0	\$798,595	\$0	\$0	5.0

Appropriation to the Wildfire Resiliency Code Board Cash Fund

This line item was created in the FY 2024-25 Long Bill to provide an annual General Fund appropriation to the Wildland Fire Resiliency Code Board Cash Fund as required by S.B. 23-166 (Establishment of a Wildfire Resiliency Code Board).

Statutory Authority: Section 24-33.5-1236 and 24-33.5-1237, C.R.S.

Division of Fire Prevention and Control, Appropriation to the Wildfire Resiliency Code Board Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$338,282	\$338,282	\$0	\$0	\$0	0.0
Total FY 2025-26	\$338,282	\$338,282	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$338,282	\$338,282	\$0	\$0	\$0	0.0
BA4 Wildfire Resiliency Code enforcement	-99,586	-99,586	0	0	0	0.0
Total FY 2026-27	\$238,696	\$238,696	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$99,586	-\$99,586	\$0	\$0	\$0	0.0
Percentage Change	-29.4%	-29.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$338,282	\$338,282	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$99,586	-\$99,586	\$0	\$0	\$0	0.0

Appropriation to the Wildfire Preparedness Fund

This line item provides an annual General Fund appropriation to the Wildfire Preparedness Fund. The fund is continuously appropriated to the Department, meaning that funds are not required to be spent within a given fiscal year. Expenditures from the cash fund may include equipment costs for the Division and local agency assistance. The Governor may designate money in the cash fund for wildfire preparedness activities by executive order or proclamation.

Statutory Authority: Section 24-33.5-1227, C.R.S.

Request: The Department requests a continuation appropriation of \$4,150,000 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Appropriation to the Wildfire Emergency Response Fund

This line item provides an annual General Fund appropriation to the Wildfire Emergency Response Fund (WERF). The fund is continuously appropriated to the Department. The fund may be used for the cost or reimbursement of local wildfire suppression, including aviation resources and hand crews at no cost to local sheriffs.

Statutory Authority: Section 24-33.5-1226, C.R.S.

Request: The Department requests a continuation appropriation of \$1,706,926 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Appropriation to the Local Firefighter Safety and Disease Prevention Fund

This line item provides an annual General Fund appropriation to the Local Firefighter Safety and Disease Prevention Fund. The fund is continuously appropriated to the Department. The fund is used to award grants to

local governing bodies equipment and training reimbursements designed to increase firefighter safety and prevent occupation-related diseases.

Statutory Authority: Section 24-33.5-1231, C.R.S.

Request: The Department requests a continuation appropriation of \$500,000 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

Statutory Authority: Section 24-75-1401, C.R.S.

Division of Fire Prevention and Control, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$682,279	\$0	\$586,544	\$95,735	\$0	0.0
Total FY 2025-26	\$682,279	\$0	\$586,544	\$95,735	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$682,279	\$0	\$586,544	\$95,735	\$0	0.0
Operating common policies	-244,762	0	-221,946	-22,816	0	0.0
Total FY 2026-27	\$437,517	\$0	\$364,598	\$72,919	\$0	0.0
Changes from FY 2025-26	-\$244,762	\$0	-\$221,946	-\$22,816	\$0	0.0
Percentage Change	-35.9%	n/a	-37.8%	-23.8%	n/a	n/a
FY 2026-27 Executive Request	\$437,517	\$0	\$364,598	\$72,919	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(5) Colorado Bureau of Investigation

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. CBI is charged with assisting any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer in the investigation and detection of crime and in the enforcement of the criminal laws of the State.

Colorado Bureau of Investigation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$68,141,442	\$41,076,870	\$22,440,132	\$3,398,218	\$1,226,222	487.8
Other legislation	-\$252,645	\$0	-\$252,645	\$0	\$0	-1.5
Total FY 2025-26	\$67,888,797	\$41,076,870	\$22,187,487	\$3,398,218	\$1,226,222	486.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$67,888,797	\$41,076,870	\$22,187,487	\$3,398,218	\$1,226,222	486.3
R10 GF reduction from CO Crime Info Center	-184,111	-184,111	0	0	0	0.0
Prior year actions	193,198	1,152,034	-979,347	8,877	11,634	-4.2
Operating common policies	19,358	0	74,843	-37,703	-17,782	0.0
Total FY 2026-27	\$67,917,242	\$42,044,793	\$21,282,983	\$3,369,392	\$1,220,074	482.1
Changes from FY 2025-26	\$28,445	\$967,923	-\$904,504	-\$28,826	-\$6,148	-4.2
Percentage Change	0.0%	2.4%	-4.1%	-0.8%	-0.5%	-0.9%
FY 2026-27 Executive Request	\$67,917,242	\$42,044,793	\$21,282,983	\$3,369,392	\$1,220,074	482.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

→ R10 General Fund Reduction to CBI

Request

The Department requests a reduction of General Fund from the Colorado Crime Information Center and administration lines within the Colorado Bureau of Investigation as a budget balancing measure.

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

Recommendation

Staff recommends approval of the request.

Analysis

The request includes General Fund reductions across eight 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 item are shown in the table below:

R10 General Fund Reductions from CBI			
Sub Division	SubSub Division	Line Item	Reduction
Administration		Personal Services	-\$29,272
Administration		Operating Expenses	-\$1,193
Colorado Crime Info. Center	CCIC Program Support	Personal Services	-\$40,906
Colorado Crime Info. Center	CCIC Program Support	Operating Expenses	-\$4,019
Colorado Crime Info. Center	CCIC Program Support	Recovery Program for Persons Who Wander	-\$3,432
Colorado Crime Info. Center	Identification	Personal Services	-\$67,811
Colorado Crime Info. Center	Identification	Operating Expenses	-\$8,501
Colorado Crime Info. Center	Information Technology	Information Technology	-\$28,977
			-\$184,111

The Department has explained that the Identification Unit is responsible for criminal history background checks for both civil clients, like those required for employment, and for those accused of a crime. The General fund within these lines pays the cost of those criminal checks while the Identification Unit Cash Fund covers costs related to civil background checks. During the budget briefing for the Department, staff had suggested the possibility of further reducing General Fund in these lines in exchange for cash funds. However, staff now agrees that this would be an inappropriate use of the cash fund and recommends the previously discussed transfer from the fund instead of an ongoing refinance.

Line Item Detail – (A) Administration

Personal Services

This line item supports personnel costs for CBI's administrative office, including the CBI Director. Cash funds are from the CBI Identification Unit Fund.

Statutory Authority: Section 24-33.5-401, C.R.S.

Colorado Bureau of Investigation, Administration, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$942,941	\$852,885	\$90,056	\$0	\$0	10.0
Total FY 2025-26	\$942,941	\$852,885	\$90,056	\$0	\$0	10.0
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$942,941	\$852,885	\$90,056	\$0	\$0	10.0
Prior year actions	16,088	14,295	1,793	0	0	0.0
R10 GF reduction from CO Crime Info Center	-29,272	-29,272	0	0	0	0.0
Total FY 2026-27	\$929,757	\$837,908	\$91,849	\$0	\$0	10.0
Changes from FY 2025-26	-\$13,184	-\$14,977	\$1,793	\$0	\$0	0.0
Percentage Change	-1.4%	-1.8%	2.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$929,757	\$837,908	\$91,849	\$0	\$0	10.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds non-personnel costs for the CBI's administrative office. Cash funds are from the CBI Identification Unit Fund.

Statutory Authority: Section 24-33.5-401, C.R.S.

Colorado Bureau of Investigation, Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$45,584	\$34,749	\$10,835	\$0	\$0	0.0
Total FY 2025-26	\$45,584	\$34,749	\$10,835	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$45,584	\$34,749	\$10,835	\$0	\$0	0.0
R10 GF reduction from CO Crime Info Center	-1,193	-1,193	0	0	0	0.0
Total FY 2026-27	\$44,391	\$33,556	\$10,835	\$0	\$0	0.0
Changes from FY 2025-26	-\$1,193	-\$1,193	\$0	\$0	\$0	0.0
Percentage Change	-2.6%	-3.4%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$44,391	\$33,556	\$10,835	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Federal Grants

This line item is intended to provide an estimate of anticipated federal grants to the CBI and is included in the Long Bill for informational purposes only.

Statutory Authority: Section 24-33.5-401, C.R.S.

Colorado Bureau of Investigation, Administration, Federal Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$968,444	\$0	\$0	\$0	\$968,444	3.0
Total FY 2025-26	\$968,444	\$0	\$0	\$0	\$968,444	3.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$968,444	\$0	\$0	\$0	\$968,444	3.0
Prior year actions	11,634	0	0	0	11,634	0.0
Total FY 2026-27	\$980,078	\$0	\$0	\$0	\$980,078	3.0
Changes from FY 2025-26	\$11,634	\$0	\$0	\$0	\$11,634	0.0
Percentage Change	1.2%	n/a	n/a	n/a	1.2%	0.0%
FY 2026-27 Executive Request	\$980,078	\$0	\$0	\$0	\$980,078	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

Statutory Authority: Section 24-75-1401, C.R.S.

Colorado Bureau of Investigation, Administration, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,143,825	\$0	\$1,808,226	\$77,821	\$257,778	0.0
Total FY 2025-26	\$2,143,825	\$0	\$1,808,226	\$77,821	\$257,778	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,143,825	\$0	\$1,808,226	\$77,821	\$257,778	0.0
Operating common policies	19,358	0	74,843	-37,703	-17,782	0.0
Total FY 2026-27	\$2,163,183	\$0	\$1,883,069	\$40,118	\$239,996	0.0
Changes from FY 2025-26	\$19,358	\$0	\$74,843	-\$37,703	-\$17,782	0.0
Percentage Change	0.9%	n/a	4.1%	-48.4%	-6.9%	n/a
FY 2026-27 Executive Request	\$2,163,183	\$0	\$1,883,069	\$40,118	\$239,996	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(B) Colorado Crime Information Center

The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC

maintains system hardware and software, including a statewide telecommunications network connecting the CCIC with more than 500 locations serving law enforcement activities in Colorado

(1) CCIC Program Support

Personal Services

This line item funds personnel costs for the Program Support Unit, which supports local law enforcement agencies that use the Colorado Crime Information Center. Cash fund sources include the Sex Offender Registry Fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

Statutory authority: Section 24-33.5-412, C.R.S.

Colorado Bureau of Investigation, Colorado Crime Information Center, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,323,751	\$1,191,892	\$121,000	\$10,859	\$0	16.2
Total FY 2025-26	\$1,323,751	\$1,191,892	\$121,000	\$10,859	\$0	16.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,323,751	\$1,191,892	\$121,000	\$10,859	\$0	16.2
Prior year actions	25,328	21,925	3,403	0	0	0.0
R10 GF reduction from CO Crime Info Center	-40,906	-40,906	0	0	0	0.0
Total FY 2026-27	\$1,308,173	\$1,172,911	\$124,403	\$10,859	\$0	16.2
Changes from FY 2025-26	-\$15,578	-\$18,981	\$3,403	\$0	\$0	0.0
Percentage Change	-1.2%	-1.6%	2.8%	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$1,308,173	\$1,172,911	\$124,403	\$10,859	\$0	16.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds the non-personnel operating expenses for the Program Support Unit. Cash fund sources include the Sex Offender Registry Fund, CBI Identification Unit fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

Statutory authority: Section 24-33.5-412, C.R.S.

Colorado Bureau of Investigation, Colorado Crime Information Center, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0
Total FY 2025-26	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0
R10 GF reduction from CO Crime Info Center	-4,019	-4,019	0	0	0	0.0
Total FY 2026-27	\$193,898	\$113,085	\$60,880	\$19,933	\$0	0.0
Changes from FY 2025-26						
Changes from FY 2025-26	-\$4,019	-\$4,019	\$0	\$0	\$0	0.0
Percentage Change	-2.0%	-3.4%	0.0%	0.0%	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$193,898	\$113,085	\$60,880	\$19,933	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Recovery Program for Persons Who Wander

The Recovery Program for Persons Who Wander grant was established by H.B. 07-1064 and expanded by S.B. 22-187. The fiscal note for S.B. 22-187 anticipated an ongoing appropriation of \$100,000 General Fund, but states that the amount of funding allocated each year is at the discretion of the General Assembly.

Statutory authority: Section 24-33.5-415.9 (6), C.R.S.

Colorado Bureau of Investigation, Colorado Crime Information Center, Recovery Program for Persons Who Wander

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$189,141	\$100,000	\$0	\$89,141	\$0	0.0
Total FY 2025-26	\$189,141	\$100,000	\$0	\$89,141	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$189,141	\$100,000	\$0	\$89,141	\$0	0.0
R10 GF reduction from CO Crime Info Center	-3,432	-3,432	0	0	0	0.0
Total FY 2026-27	\$185,709	\$96,568	\$0	\$89,141	\$0	0.0
Changes from FY 2025-26						
Changes from FY 2025-26	-\$3,432	-\$3,432	\$0	\$0	\$0	0.0
Percentage Change	-1.8%	-3.4%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$185,709	\$96,568	\$0	\$89,141	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) Biometric Identification and Records Unit

The Identification unit is the state repository for criminal history information. The Identification Unit responds to requests for fingerprint and name-based criminal record checks for federal agencies, local law enforcement agencies, private entities, and citizens. The Unit also processes civil name-based criminal history checks and fingerprint-based criminal background checks for licensing or pre-employment as required by state law.

Personal Services

This line item supports personnel costs for the Identification Unit. Cash funds are from the CBI Identification Unit Cash Fund.

Statutory authority: Section 24-33.5-412, C.R.S. and Section 24-33.5-426, C.R.S.

Colorado Bureau of Investigation, Colorado Crime Information Center - Biometric Identification, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,270,371	\$1,975,810	\$3,890,646	\$403,915	\$0	86.1
Other legislation	-156,758	0	-156,758	0	0	-1.5
Total FY 2025-26	\$6,113,613	\$1,975,810	\$3,733,888	\$403,915	\$0	84.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,113,613	\$1,975,810	\$3,733,888	\$403,915	\$0	84.6
Prior year actions	-146,832	33,538	-189,247	8,877	0	-4.2
R10 GF reduction from CO Crime Info Center	-67,811	-67,811	0	0	0	0.0
Total FY 2026-27	\$5,898,970	\$1,941,537	\$3,544,641	\$412,792	\$0	80.4
Changes from FY 2025-26	-\$214,643	-\$34,273	-\$189,247	\$8,877	\$0	-4.2
Percentage Change	-3.5%	-1.7%	-5.1%	2.2%	n/a	-5.0%
FY 2026-27 Executive Request	\$5,898,970	\$1,941,537	\$3,544,641	\$412,792	\$0	80.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item supports the non-personnel operating expenses for the Identification Unit. Cash funds are from the CBI Identification Unit Cash Fund.

Statutory authority: Section 24-33.5-412, C.R.S.

Colorado Bureau of Investigation, Colorado Crime Information Center – Biometric Identification, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,239,886	\$247,680	\$3,446,828	\$2,545,378	\$0	0.0
Other legislation	-95,887	0	-95,887	0	0	0.0
Total FY 2025-26	\$6,143,999	\$247,680	\$3,350,941	\$2,545,378	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,143,999	\$247,680	\$3,350,941	\$2,545,378	\$0	0.0
Prior year actions	-483,325	12,660	-495,985	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R10 GF reduction from CO Crime Info Center	-8,501	-8,501	0	0	0	0.0
Total FY 2026-27	\$5,652,173	\$251,839	\$2,854,956	\$2,545,378	\$0	0.0
Changes from FY 2025-26	-\$491,826	\$4,159	-\$495,985	\$0	\$0	0.0
Percentage Change	-8.0%	1.7%	-14.8%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$5,652,173	\$251,839	\$2,854,956	\$2,545,378	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Lease/Lease Purchase Equipment

This line item supports the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database for periodic upgrades. Cash funds are from the CBI Identification Unit Cash Fund.

Statutory authority: Section 24-33.5-415.9 (6), Section 24-33.5-426, C.R.S.

Request: The Department requests a continuation appropriation of \$591,235 cash and reappropriated funds.

Recommendation: Staff recommends the continuation appropriation.

(3) Information Technology

Information Technology

This line item funds information technology hardware and software maintenance costs. Cash fund sources include the Sex Offender Registry Fund and CBI Identification Unit Cash Fund.

Statutory authority Section 24-33.5-412, C.R.S.

Colorado Bureau of Investigation, Colorado Crime Information Center, Information Technology

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,602,897	\$844,310	\$758,587	\$0	\$0	0.0
Total FY 2025-26	\$1,602,897	\$844,310	\$758,587	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,602,897	\$844,310	\$758,587	\$0	\$0	0.0
R10 GF reduction from CO Crime Info Center	-28,977	-28,977	0	0	0	0.0
Total FY 2026-27	\$1,573,920	\$815,333	\$758,587	\$0	\$0	0.0
Changes from FY 2025-26	-\$28,977	-\$28,977	\$0	\$0	\$0	0.0
Percentage Change	-1.8%	-3.4%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,573,920	\$815,333	\$758,587	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Laboratory and Investigative Services

CBI Laboratory Services

This line item supports program costs including personal services and operating expenses related to laboratory services.

Statutory Authority: Section 24-33.5-401, C.R.S.

Colorado Bureau of Investigation, Laboratory and Investigative Services, CBI Laboratory Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$21,581,340	\$17,329,882	\$4,233,130	\$18,328	\$0	139.1
Total FY 2025-26	\$21,581,340	\$17,329,882	\$4,233,130	\$18,328	\$0	139.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$21,581,340	\$17,329,882	\$4,233,130	\$18,328	\$0	139.1
Prior year actions	353,097	294,646	58,451	0	0	0.0
Total FY 2026-27	\$21,934,437	\$17,624,528	\$4,291,581	\$18,328	\$0	139.1
Changes from FY 2025-26	\$353,097	\$294,646	\$58,451	\$0	\$0	0.0
Percentage Change	1.6%	1.7%	1.4%	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$21,934,437	\$17,624,528	\$4,291,581	\$18,328	\$0	139.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CBI Investigative Services

This line item supports program costs including personal services and operating expenses related to investigative services.

Statutory Authority: Section 24-33.5-401, C.R.S.

Colorado Bureau of Investigation, Laboratory and Investigative Services, CBI Investigative Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$18,970,892	\$17,182,110	\$1,768,782	\$20,000	\$0	154.7
Total FY 2025-26	\$18,970,892	\$17,182,110	\$1,768,782	\$20,000	\$0	154.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$18,970,892	\$17,182,110	\$1,768,782	\$20,000	\$0	154.7
Prior year actions	358,197	321,699	36,498	0	0	0.0
Total FY 2026-27	\$19,329,089	\$17,503,809	\$1,805,280	\$20,000	\$0	154.7
Changes from FY 2025-26	\$358,197	\$321,699	\$36,498	\$0	\$0	0.0
Percentage Change	1.9%	1.9%	2.1%	0.0%	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$19,329,089	\$17,503,809	\$1,805,280	\$20,000	\$0	154.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Overtime

This line item funds overtime costs for the CBI's Laboratory and Investigative Services units. Cash funds are from the Marijuana Tax Cash Fund.

Statutory Authority: Section 24-33.5-412, C.R.S.

Request: The Department requests a continuation appropriation of \$829,487 total funds, including \$761,252 General Fund and \$68,235 cash funds.

Recommendation: Staff recommends the continuation appropriation.

Complex Financial Fraud Unit

This line item supports personnel and operating expenses for the Complex Financial Fraud Unit created by H.B. 06-1347 (Identity Theft & Financial Deterrence Act) The legislation created the Identity Theft and Financial Fraud Board, the Complex Financial Fraud Unit, and the Colorado Identity Theft and Financial Fraud Cash Fund. The cash fund received surcharges on certain licenses and uniform commercial code filings. The unit was updated by S.B. 25-179 (Sunset Identity Theft & Financial Deterrence Act), which repealed the Board and the surcharge. The Fraud Unit supports the investigation and prosecution of identity theft and financial fraud.

Statutory Authority: Section 24-33.5-1703, C.R.S.

Colorado Bureau of Investigation, Laboratory and Investigative Services, Complex Financial Fraud Unit

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$653,345	\$0	\$653,345	\$0	\$0	7.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$653,345	\$0	\$653,345	\$0	\$0	7.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$653,345	\$0	\$653,345	\$0	\$0	7.0
Prior year actions	0	453,271	-453,271	0	0	0.0
Total FY 2026-27	\$653,345	\$453,271	\$200,074	\$0	\$0	7.0
Changes from FY 2025-26	\$0	\$453,271	-\$453,271	\$0	\$0	0.0
Percentage Change	0.0%	n/a	-69.4%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$653,345	\$453,271	\$200,074	\$0	\$0	7.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Lease/Lease Purchase Equipment

This line item funds the leasing of laboratory instruments, which allows the laboratory for periodic upgrades.

Statutory Authority: Section 24-33.5-412, C.R.S.

Request: The Department requests a continuation appropriation of \$439,196 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Line Item Detail – (D) State Point of Contact – National Instant Criminal Background Check Program

The CBI conducts background checks on any firearm transfer conducted through a licensed dealer. H.B. 13-1228 (Payment for Background Checks for Gun Transfers) required the CBI to charge a fee for performing instant criminal background checks related to the transfer of firearms and created the Instant Criminal Background Check Cash Fund. H.B. 13-1229 expanded the requirement for background checks to private party transfers of firearms.

Personal Services

This line item supports personnel-related expenses for the InstaCheck Unit. Cash fund sources include the Instant Criminal Background Check Cash Fund and user fees collected from non-state entities. The Instant Criminal Background Check Cash Fund is supported by fees collected by CBI to conduct background checks, and fees cannot exceed the direct and indirect costs of administering the program.

Statutory Authority: Section 24-33.5-424, C.R.S.

Colorado Bureau of Investigation, State Point of Contact - National Instant Criminal Background Check Program, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,727,081	\$0	\$4,727,081	\$0	\$0	71.7
Total FY 2025-26	\$4,727,081	\$0	\$4,727,081	\$0	\$0	71.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,727,081	\$0	\$4,727,081	\$0	\$0	71.7
Prior year actions	59,011	0	59,011	0	0	0.0
Total FY 2026-27	\$4,786,092	\$0	\$4,786,092	\$0	\$0	71.7
Changes from FY 2025-26	\$59,011	\$0	\$59,011	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$4,786,092	\$0	\$4,786,092	\$0	\$0	71.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds non-personnel related operating expenses for the InstaCheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund and user fees collected from non-state entities.

Statutory Authority: Section 24-33.5-401, C.R.S.

Request: The Department requests a continuation appropriation of \$424,109 cash funds.

Recommendation: Staff recommends the continuation appropriation.

(6) Division of Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management (DHSEM), created in H.B. 12-1283, consists of four offices: Office of Emergency Management, Office of Prevention and Security, Office of Preparedness, and Office of Public Safety Communications. The Division is responsible for the prevention, response, and recovery from all-hazard events and includes administration of the Digital Trunked Radio System for the State.

Division of Homeland Security and Emergency Management

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$65,772,849	\$13,425,074	\$3,660,025	\$23,576,910	\$25,110,840	172.8
HB 26-1166 (Supplemental)	\$960,685	\$0	\$0	\$960,685	\$0	0.0
Total FY 2025-26	\$66,733,534	\$13,425,074	\$3,660,025	\$24,537,595	\$25,110,840	172.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$66,733,534	\$13,425,074	\$3,660,025	\$24,537,595	\$25,110,840	172.8
R1 Backfill FF for DHSEM	3,630,017	3,630,017	0	0	0	23.5
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
R11 GF reduction from DHSEM	-296,893	-296,893	0	0	0	0.0
BA3 DTRS spending authority	1,020,685	0	0	1,020,685	0	0.0
SI5 Long Bill organization tech. adjustment	0	0	0	0	0	0.0
SI8 DEF reporting changes	0	0	0	0	0	0.0
Prior year actions	-520,353	316,708	0	-837,061	0	0.0
Operating common policies	305,067	0	399	304,668	0	0.0
Total FY 2026-27	\$70,872,057	\$17,074,906	\$3,660,424	\$25,025,887	\$25,110,840	196.3
Changes from FY 2025-26	\$4,138,523	\$3,649,832	\$399	\$488,292	\$0	23.5
Percentage Change	6.2%	27.2%	0.0%	2.0%	0.0%	13.6%
FY 2026-27 Executive Request	\$73,777,134	\$19,950,395	\$3,660,424	\$25,055,475	\$25,110,840	188.4
Staff Rec. Above/-Below Request	-\$2,905,077	-\$2,875,489	\$0	-\$29,588	\$0	7.9

→ R11 General Fund Reductions from DHSEM

Request

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

Recommendation

Staff recommends approval of the request.

Analysis

Request details

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
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.

→ BA 3 DTRS Spending authority adjustment [legislation recommended]

Request

The Department requests an increase of reappropriated funds from the Public Safety Communications Revolving Fund for program costs related to the state’s Digital Trunked Radio System (DTRS) and an ongoing inflationary increase in their appropriation for operating expenses.

Year 1: \$1,050,273 reappropriated funds from the Public Safety Communications Revolving Fund

Year 2 and ongoing: an automatic increase in operating costs to align with inflationary increases

Recommendation

Staff recommends a continuation of the appropriation increase approved during the supplemental process plus an additional \$30,000 for utility costs. Staff does not recommend approval of the automatic inflationary increase.

Year 1: an increase of \$1.0 million reappropriated funds.

Staff further recommends sponsorship of legislation to clarify the allowable uses of the Public Safety Communications Revolving Fund versus the Public Safety Communications Trust Fund.

Analysis

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

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

- an annual fee assessed on a per radio basis to state agencies who use the DTRS deposited to the Revolving Fund, which covers administrative and maintenance expenses within OPSC; and
- an annual transfer of \$15.0 million from the Local Government Severance Tax Fun, deposited to the Trust.³⁵

The fees are credited to the Public Safety Communication Revolving Fund. This fund supports administrative costs incurred by OPSC. During the 2025-26 budget cycle, the Committee sponsored S.B. 25-265 (Change Cash Funds to Subject to Annual Appropriation). This bill made the Revolving Fund subject to annual appropriations rather than being continuously appropriated. This budget request is meant to match spending authority to administrative need. The Department states that the appropriation made during the 25-26 budget cycle was not inclusive of all aspects of costs that were included in the Department’s DTRS fee assessment. The current recommendation includes continuation of funding included in H.B. 26-1166 (Department of Public Safety Supplemental).

Department request for additional spending authority

The Department requested and the Committee approved the following increases in FY 25-26 appropriations from the Revolving Fund:

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

³⁵ This transfer was created by S.B. 25-265 (Funds for Support of Digital Trunked Radio System)

For FY 2026-27, the Department requests an additional \$30,000 for utility costs plus \$59,588 as a 2.9 percent inflationary increase in operating expenses. The total request for FY 2026-27 is \$1,050,273.

Staff recommendation for increased spending authority

Staff recommends increasing spending authority for FY 2026-27 by \$990,685. This includes spending authority approved during the supplemental process and an additional \$30,000 for utility costs. Staff recommendation does not include an inflationary increase and believes that any other increases in appropriations should be determined annually through the regular budgeting process.

Drafted Legislation Clarifying uses of DTRS Funds

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

Current statutory language requires the Trust to be used for:

distribution as determined by rules adopted pursuant to section 24-33.5-2505 (1)(i). The primary purpose of such distribution is the acquisition and maintenance of public safety communication systems for use by departments...This section shall not preclude the payment of maintenance expenses including the cost of leased or rented equipment, payments to local governmental entities for radio communications systems, or payments related to public safety radio systems.”³⁶

The Revolving Fund may be used for “the direct and indirect costs, including personal services and operating costs, associated with administering public safety communications.”³⁷

During the supplemental process, the Committee approved draft authority for legislation to clarify these uses. Staff has further determined that the 2025-26 Long Bill had already accounted for specific uses of the Trust related to Severance Tax transfers through the “DTRS Equipment Costs” and “DTRS Vendor Contracts” line items. Drafted legislation would create a “spillover” by which unappropriated fund within the Revolving Fund would transfer to the Trust to cover unforeseen maintenance and repair of DTRS infrastructure. This spillover would provide flexible funding to the Department outside of the already planned contract and equipment costs, which are currently covered by Severance tax transfers. The drafted legislation is included in Appendix C of this document.

³⁶ Section 24-33.5-2510, C.R.S.

³⁷ Section 24-33.5-2502 (2)(e), C.R.S.

→ SI5– Long Bill Organization

Recommendation

Staff recommends creation of a “DHSEM Administration” line within the Office of Emergency Management to capture division leadership overhead costs. This is a budget neutral adjustment.

Analysis

Staff recommends adding a “DHSEM Administration” line within the Office of Emergency Management to account for costs paid by each office to cover division director overhead. Part of the Department’s supplemental request for DTRS spending authority included “division overhead” costs, which are collected from each office within the Division.

Based on the assumption that each office within DHSEM pays ¼ of overhead costs, staff recommends a budget neutral reallocation of \$1,342,836 total funds to this line to account for payments from each of the Division’s four offices. Staff recommendation includes a \$1.0 million General Fund appropriation to the DHSEM Administrative Overhead line and an offsetting General Fund reduction in the Program Administration Line within the Office of Emergency Management. The Department has indicated that this line had previously housed costs associated with Division overhead. Staff requests permission from the Committee to work with the Department to determine if there should be a different fund source indicated with a corresponding reduction to other offices.

Line Item Detail – (A) Office of Emergency Management

The Office is responsible for Statewide emergency management. The Office supports local and state agencies for the prevention, response, and recovery from terrorism and manmade or natural disasters.

DHSEM Administrative Overhead [Recommended new line]

This new line item shows costs associated with administrative overhead for the Division. Each office within DHSEM covers one-fourth of this expenditure.

Statutory Authority: Section 24-33.5-401, C.R.S.

Division of Homeland Security and Emergency Management, Office of Emergency Management, DHSEM Administrative Overhead

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
SI5 Long Bill organization tech. adjustment	1,342,836	1,007,127	0	335,709	0	0.0
Total FY 2026-27	\$1,342,836	\$1,007,127	\$0	\$335,709	\$0	0.0
Changes from FY 2025-26	\$1,342,836	\$1,007,127	\$0	\$335,709	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,342,836	\$1,007,127	\$0	\$335,709	\$0	0.0

Program Administration

This line supports both personal services and operating expenses to provide technical assistance activities and services for disasters.

Statutory Authority: Section 24-33.5-705, C.R.S.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,389,535	\$5,661,214	\$0	\$65,841	\$1,662,480	60.6
HB 26-1166 (Supplemental)	\$335,709	\$0	\$0	\$335,709	\$0	0.0
Total FY 2025-26	\$7,725,244	\$5,661,214	\$0	\$401,550	\$1,662,480	60.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,725,244	\$5,661,214	\$0	\$401,550	\$1,662,480	60.6
R1 Backfill FF for DHSEM	2,831,304	2,831,304	0	0	0	23.5
BA3 DTRS spending authority	335,709	0	0	335,709	0	0.0
SI8 DEF reporting changes	0	0	0	0	0	0.0
SI5 Long Bill organization tech. adjustment	-1,342,836	-1,007,127	0	-335,709	0	0.0
Prior year actions	-113,662	222,047	0	-335,709	0	0.0
R11 GF reduction from DHSEM	-79,339	-79,339	0	0	0	0.0
Total FY 2026-27	\$9,356,420	\$7,628,099	\$0	\$65,841	\$1,662,480	84.1
Changes from FY 2025-26	\$1,631,176	\$1,966,885	\$0	-\$335,709	\$0	23.5
Percentage Change	21.1%	34.7%	n/a	-83.6%	0.0%	38.8%
FY 2026-27 Executive Request	\$12,527,493	\$10,799,172	\$0	\$65,841	\$1,662,480	72.6
Staff Rec. Above/-Below Request	-\$3,171,073	-\$3,171,073	\$0	\$0	\$0	11.5

Emergency Stockpile Rotation Cash Fund

The line was added in the FY 2025-26 Long Bill to show General Fund appropriations to maintain the Personal Protective Equipment stockpile created in H.B. 22-1352 (Stockpile for Declared Disaster Emergencies).

Statutory Authority: Section 24-33.5-1621, C.R.S.

**Division of Homeland Security and Emergency Management, Office of Emergency Management,
Appropriation to the Emergency Stockpile Rotation Cash Fund**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,630,403	\$1,630,403	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,630,403	\$1,630,403	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,630,403	\$1,630,403	\$0	\$0	\$0	0.0
R11 GF reduction from DHSEM	-150,000	-150,000	0	0	0	0.0
Total FY 2026-27	\$1,480,403	\$1,480,403	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$150,000	-\$150,000	\$0	\$0	\$0	0.0
Percentage Change	-9.2%	-9.2%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,480,403	\$1,480,403	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Disaster Response and Recovery

This line item supports response and recovery to local governments or other state or federal program eligible grantees/recipients impacted by disasters. Response may be supported by State Disaster Emergency Funds and federal post-disaster program funds when Emergency Declarations are made. Cash funds are from the Disaster Emergency Fund. This appropriation is included for informational purposes and to facilitate reporting of actual expenditures.

Statutory Authority: Section 24-33.5-707, C.R.S.

Request: The Department requests a continuation appropriation of \$3,998,372 total funds, including \$3,548,372 cash funds and \$450,000 federal funds, and 18.0 FTE.

Recommendation: Staff recommends the continuation appropriation.

Preparedness Grants and Training

This line item reflects federal grants received by the Department for equipment, prevention, and training for disaster response. The majority of federal funds are from the Homeland Security Grant program, but may include other grant awards.

Statutory Authority: Section 24-33.5-707, C.R.S.

Request: The Department requests a continuation appropriation of \$11,347,034 federal funds and 1.6 FTE.

Recommendation: Staff recommends the continuation appropriation.

Access and Functional Needs Planning

This line item supports the development of a statewide network of local disability service emergency coordinators and emergency preparedness plans that are specific to people with disabilities.

Statutory Authority: Section 24-33.5-705, C.R.S.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Access and Functional Needs Planning

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$500,000	\$500,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$500,000	\$500,000	\$0	\$0	\$0	0.0
R11 GF reduction from DHSEM	-7,007	-7,007	0	0	0	0.0
Total FY 2026-27	\$492,993	\$492,993	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$7,007	-\$7,007	\$0	\$0	\$0	0.0
Percentage Change	-1.4%	-1.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$492,993	\$492,993	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

Statutory Authority: Section 24-75-1401, C.R.S.

Division of Homeland Security and Emergency Management, Office of Emergency Management, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,706,818	\$0	\$16,301	\$1,170,718	\$519,799	0.0
Total FY 2025-26	\$1,706,818	\$0	\$16,301	\$1,170,718	\$519,799	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,706,818	\$0	\$16,301	\$1,170,718	\$519,799	0.0
Operating common policies	305,067	0	399	304,668	0	0.0
Total FY 2026-27	\$2,011,885	\$0	\$16,700	\$1,475,386	\$519,799	0.0
Changes from FY 2025-26	\$305,067	\$0	\$399	\$304,668	\$0	0.0
Percentage Change	17.9%	n/a	2.4%	26.0%	0.0%	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$2,011,885	\$0	\$16,700	\$1,475,386	\$519,799	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (B) Office of Prevention and Security

The Office is responsible for ensuring a safe and secure environment from international acts of terrorism, accidental harmful events, or natural disasters. The Office includes the Colorado Information Analysis Center (CIAC), which serves as Colorado's central point for the collection, analysis, and dissemination of terrorism-related information and cybersecurity threats.

Personal Services

This line item supports personnel costs for the Office, including the Colorado Information Analysis Center (CIAC) and the Terrorism Liaison Officer (TLO) program. Cash funds are from the Marijuana Tax Cash Fund.

Statutory Authority: Section 24-33.5-1606, C.R.S.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,297,108	\$1,477,727	\$89,699	\$0	\$729,682	18.4
Total FY 2025-26	\$2,297,108	\$1,477,727	\$89,699	\$0	\$729,682	18.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,297,108	\$1,477,727	\$89,699	\$0	\$729,682	18.4
R1 Backfill FF for DHSEM	505,830	505,830	0	0	0	0.0
Prior year actions	28,754	28,754	0	0	0	0.0
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
R11 GF reduction from DHSEM	-20,710	-20,710	0	0	0	0.0
Total FY 2026-27	\$2,810,982	\$1,991,601	\$89,699	\$0	\$729,682	18.4
Changes from FY 2025-26	\$513,874	\$513,874	\$0	\$0	\$0	0.0
Percentage Change	22.4%	34.8%	0.0%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$3,033,681	\$2,214,300	\$89,699	\$0	\$729,682	20.2
Staff Rec. Above/-Below Request	-\$222,699	-\$222,699	\$0	\$0	\$0	-1.8

Operating Expenses

This line item funds non-personnel operating costs for the Office. Cash funds are from the Marijuana Tax Cash Fund.

Statutory Authority: Section 24-33.5-1606, C.R.S.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$812,477	\$315,672	\$5,653	\$0	\$491,152	0.0
Total FY 2025-26	\$812,477	\$315,672	\$5,653	\$0	\$491,152	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$812,477	\$315,672	\$5,653	\$0	\$491,152	0.0
R1 Backfill FF for DHSEM	211,594	211,594	0	0	0	0.0
R2 Threat Intelligence and Prevention Liaison	0	0	0	0	0	0.0
R11 GF reduction from DHSEM	-4,424	-4,424	0	0	0	0.0
Total FY 2026-27	\$1,019,647	\$522,842	\$5,653	\$0	\$491,152	0.0
Changes from FY 2025-26	\$207,170	\$207,170	\$0	\$0	\$0	0.0
Percentage Change	25.5%	65.6%	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$1,285,183	\$788,378	\$5,653	\$0	\$491,152	0.0
Staff Rec. Above/-Below Request	-\$265,536	-\$265,536	\$0	\$0	\$0	0.0

Extreme Risk Protection Order Hotline

This line item was created in FY 2023-24 as a result of S.B. 23-170 (Extreme Risk Protection Orders). The bill required the Department to operate an Extreme Risk Protection Order Hotline. Extreme Risk Protection Orders may prevent an individual from purchasing or possessing a firearm if they are determined to be a risk to themselves or others. Callers may receive resources, but the hotline cannot provide legal advice or ramifications for false filings.

Statutory Authority: Section 24-33.5-119, C.R.S.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Extreme Risk Protection Order Hotline

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$257,242	\$257,242	\$0	\$0	\$0	3.0
Total FY 2025-26	\$257,242	\$257,242	\$0	\$0	\$0	3.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$257,242	\$257,242	\$0	\$0	\$0	3.0
R11 GF reduction from DHSEM	-3,605	-3,605	0	0	0	0.0
Total FY 2026-27	\$253,637	\$253,637	\$0	\$0	\$0	3.0
Changes from FY 2025-26	-\$3,605	-\$3,605	\$0	\$0	\$0	0.0
Percentage Change	-1.4%	-1.4%	n/a	n/a	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$253,637	\$253,637	\$0	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Safe2Tell Dispatch

This program funds the Safe2Tell program, which provides an anonymous reporting avenue for unsafe, potentially harmful, or criminal activities.

Statutory Authority: Section 24-31-606, C.R.S.

Division of Homeland Security and Emergency Management, Office of Prevention and Security, Safe2Tell Communications Officers

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$653,757	\$653,757	\$0	\$0	\$0	8.0
Total FY 2025-26	\$653,757	\$653,757	\$0	\$0	\$0	8.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$653,757	\$653,757	\$0	\$0	\$0	8.0
Prior year actions	12,194	12,194	0	0	0	0.0
R11 GF reduction from DHSEM	-9,162	-9,162	0	0	0	0.0
Total FY 2026-27	\$656,789	\$656,789	\$0	\$0	\$0	8.0
Changes from FY 2025-26	\$3,032	\$3,032	\$0	\$0	\$0	0.0
Percentage Change	0.5%	0.5%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$656,789	\$656,789	\$0	\$0	\$0	8.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Office of Preparedness

The Office is responsible for the development of the State Preparedness System to establish the capabilities necessary to prevent, respond to, and recover from disaster emergencies. This includes the Office of Grants Management, which supports the state and local governments in securing federal disaster funding.

Program Administration

This line item supports personnel and operating costs for the Office.

Statutory Authority: Section 24-33.5-1606.5, C.R.S.

Division of Homeland Security and Emergency Management, Office of Preparedness, Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,882,043	\$1,580,877	\$0	\$0	\$301,166	13.7
Total FY 2025-26	\$1,882,043	\$1,580,877	\$0	\$0	\$301,166	13.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,882,043	\$1,580,877	\$0	\$0	\$301,166	13.7
R1 Backfill FF for DHSEM	81,289	81,289	0	0	0	0.0
Prior year actions	53,713	53,713	0	0	0	0.0
R11 GF reduction from DHSEM	-22,155	-22,155	0	0	0	0.0
Total FY 2026-27	\$1,994,890	\$1,693,724	\$0	\$0	\$301,166	13.7
Changes from FY 2025-26	\$112,847	\$112,847	\$0	\$0	\$0	0.0
Percentage Change	6.0%	7.1%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,218,198	\$1,917,032	\$0	\$0	\$301,166	15.5
Staff Rec. Above/-Below Request	-\$223,308	-\$223,308	\$0	\$0	\$0	-1.8

Grants and Training

This line item provides an estimate of federal grant funds received by the Office that are distributed to cities, counties and other public entities throughout Colorado for homeland security planning and training. Fund sources are entirely from federal grants. The appropriation is reflected in the Long Bill for informational purposes only.

Statutory Authority: Section 24-33.5-1607, C.R.S.

Request: The Department requests a continuation appropriation of \$9,609,527 federal funds.

Recommendation: Staff recommends the continuation appropriation.

State Facility Security

This line provides funding for payments to administer the Statewide Alert Notification system for Executive Branch agencies.

Statutory Authority: Section 24-33.5-1606.5, C.R.S., Section 24-33.5-1608, C.R.S., and Section 24-33.5-1611, C.R.S.

Division of Homeland Security and Emergency Management, Office of Preparedness, State Facility Security

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$35,000	\$35,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$35,000	\$35,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$35,000	\$35,000	\$0	\$0	\$0	0.0
R11 GF reduction from DHSEM	-491	-491	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$34,509	\$34,509	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$491	-\$491	\$0	\$0	\$0	0.0
Percentage Change	-1.4%	-1.4%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$34,509	\$34,509	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Nonprofit Security Grant Program

This line provides funding for administering the Colorado Nonprofit Security Grant Program created in H.B. 22-1077 (Colorado Nonprofit Security Grant Program). Grants are available for nonprofit organizations who applied for, and did not receive, a grant under the Federal Nonprofit Security Grant Program administered by the Federal Emergency Management Agency (FEMA).

Statutory Authority: Section 24-33.5-1606.5, C.R.S., Section 24-33.5-1608, C.R.S., and Section 24-33.5-1611, C.R.S.

Request: The Department requests a continuation appropriation of \$813,182 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Preventing Identity-based Violence Grant Program

This line provides funding for the Preventing Identity-based Violence Grant Program created in H.B. 22-1234 (Preventing Identity-based Violence Grant Program).

Statutory Authority: Section 24-33.5-1620, C.R.S.

Request: The Department requests a continuation appropriation of \$500,000 General Fund.

Recommendation: Staff recommends the continuation appropriation.

Line Item Detail – (D) Office of Public Safety Communications

The Office was created by H.B. 22-1353 (Public Safety Communications Transfer), which transferred public safety communications responsibilities from the Office of Information Technology (OIT) to the Division of Homeland Security and Emergency Management. The transfer primarily includes administration and maintenance of the state's Digital Trunked Radio System. The Office is required to develop a methodology for billing users for the full cost of services.

Program Administration

This line item supports personal services and operating expenses for the Office. It is funded by reappropriated funds from the Public Safety Communications Revolving Fund. This fund contains revenue received from Digital Trunk Radio Payment allocations to state agencies.

Statutory Authority: Section 24-33.5-2502, C.R.S.

Division of Homeland Security and Emergency Management, Office of Public Safety Communications, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,340,351	\$0	\$0	\$7,340,351	\$0	49.5
HB 26-1166 (Supplemental)	\$624,976	\$0	\$0	\$624,976	\$0	0.0
Total FY 2025-26	\$7,965,327	\$0	\$0	\$7,965,327	\$0	49.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,965,327	\$0	\$0	\$7,965,327	\$0	49.5
BA3 DTRS spending authority	684,976	0	0	684,976	0	0.0
Prior year actions	-501,352	0	0	-501,352	0	0.0
Total FY 2026-27	\$8,148,951	\$0	\$0	\$8,148,951	\$0	49.5
Changes from FY 2025-26	\$183,624	\$0	\$0	\$183,624	\$0	0.0
Percentage Change	2.3%	n/a	n/a	2.3%	n/a	0.0%
FY 2026-27 Executive Request	\$8,514,248	\$0	\$0	\$8,514,248	\$0	49.5
Staff Rec. Above/-Below Request	-\$365,297	\$0	\$0	-\$365,297	\$0	0.0

DTRS Equipment Costs

This line item pays for non-vendor contract Digital Trunked Radio System (DTRS) equipment costs from the Public Safety Communications Trust Fund from revenue collected from DTRS common policy allocations.

Statutory Authority: Section 24-33.5-1607, C.R.S.

Request: The Department requests a continuation appropriation of \$3,000,000 Reappropriated Funds.

Recommendation: Staff recommends the continuation appropriation.

DTRS Vendor Contract

This line item identifies payments for DTRS vendor contract costs from the Public Safety Communications Trust Fund. The Trust Fund is continuously appropriated and funded by local government severance tax funds.

Statutory Authority: Section 24-33.5-1607, C.R.S.

Request: The Department requests a continuation appropriation of \$12,000,000 Reappropriated Funds.

Recommendation: Staff recommends the continuation appropriation.

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **CONTINUING and MODIFYING** the following footnotes:

N 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~~ 2027-28 state fiscal year.

Comment: Staff recommends continuing the footnote with an updated fiscal year. The footnote provides one year of roll-forward authority because wildfire seasons and related expenditures span fiscal years. The addition of the footnote was added as an alternative to appropriating General Fund to a continuously appropriated cash fund.

Staff recommends **ADDING** the following footnote:

N DEPARTMENT OF PUBLIC SAFETY, EXECUTIVE DIRECTOR’S OFFICE, OFFICE OF SCHOOL SAFETY, SCHOOL SECURITY DISBURSEMENT PROGRAM – THE GENERAL FUND PORTION OF THIS APPROPRIATION REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2029-30 STATE FISCAL YEAR.

Comment: Staff recommends adding this footnote to provide three fiscal years of spending authority for school security grants as discussed in the Department’s R6 request.

Requests For Information

Staff recommends the following **NEW** requests for information:

- N Department of Public Safety, Executive Director’s Office – The Department is requested to submit annually on November 2nd an excel file that includes total actual revenue and expenditures from federal funds and all continuously appropriated cash funds in the Department including but not limited to:
- a The Public Safety Communications Trust Fund created in Section 24-33.5-2510, C.R.S.;
 - b The Colorado Firefighting Air Corps Fund created in Section 24-33.5-1228 (3)(a), C.R.S.;
 - c The Emergency Fire Fund created in Section 24-33.5-1220 (2)(a), C.R.S.;
 - d The Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.;
 - e The Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.;
 - f The Resource Mobilization Fund created in Section 24-33.5-705.4 (6)(a), C.R.S.;
 - g The Local Firefighter Safety and Disease Prevention Fund created in Section 24-33.5-1231 (1), C.R.S.;
 - h The Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1)(a), C.R.S.;
 - i The Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.

Comment: This request will allow staff to better anticipate costs and revenue for funding sources that are otherwise not represented in the Long Bill. The Department has indicated difficulty reconciling these numbers, so the report from the Department’s controller will allow JBC staff to assist in this effort.

N Department of Public Safety, Colorado Bureau of Investigation – The Department is requested to submit a report to the Joint Budget Committee by November 1, 2026, detailing progress related to the implementation of recommendations originating from the audits published during the 2025-26 fiscal year by the Office of the State Auditor and Forward Resolutions. This report shall include details related to the progress made toward each recommendation included in the audits.

Comment: Both audits included significant recommendations related to operations and staffing within the forensic sciences branch of the Department. Staff recommends this request to give insight into the Department’s commitment to implementing recommendations that will improve the Division.

Staff recommends continuing and **CONTINUING AND MODIFYING** the following request for information:

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: Staff recommends continuing the request for information.

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 24-33.5-1227 (1.5)(a), C.R.S.

Comment: Staff recommends continuing the request for information.

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~~, 2026 each of the three years of the PPE Stockpile Program's history, to include: total estimated statewide need for PPE to comply with Section 24-33.5-1621 (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: Staff recommends continuing the request for information.

Staff recommends **DISCONTINUING** The following requests for information:

3 Department of Public Safety, Colorado Bureau of Investigation – The Department is requested to submit a report to the Joint Budget Committee by November 1, 2024, 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:

- 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: This RFI was added to provide the Committee with annual hiring updates related to a large staffing request in FY 2022-23. Hiring in relation this effort has largely been completed. Staff recommends discontinuing this RFI in exchange for a new RFI related to the recent audits related to the forensics sciences division.

Indirect Cost Assessments

Description of Indirect Cost Assessment Methodology

Indirect costs in the Department of Public Safety are calculated as a function of total compensation for a particular program. During the FY 2016-17 budget cycle, the Department began a realignment of administrative services by transferring that workload and associated staff from division administration to department-wide administration. As a result, many individual programs pay for administrative services through direct appropriations from cash funds. This is beneficial by reducing the amount of services that are pooled together but can add complexity to pool identification and allocation.

Indirect Cost Pool

The indirect cost pool is calculated based on estimated expenditures in the Executive Director's Office. This is determined using a mix of prior year actual costs and anticipated increases. The total pool is calculated by the Department controller and used to determine the total cost of indirect services provided by the EDO. Direct appropriations from programs are not included in the total pool.

Indirect Cost Base

The Department uses estimates of total compensation by program to constitute the base for the indirect cost assessment. This calculation is complicated by exclusion of total compensation costs that are supported by direct appropriations to the EDO. Additionally, federal grants include indirect cost allocations. This amount is added to the base but is not necessarily included in the Long Bill since it would be informational only.

Indirect Cost Rate

The indirect cost rate is calculated as a proportion of total compensation cost of a program divided by the total cost pool. This rate also includes coordination between program costs that are federally funded, continuously appropriated, and/or directly appropriated to the EDO.

Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$14.9 million. The Staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$9.1 million. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff’s understanding of the impact of the change.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Transfer funds from the CO Firefighting Air Corps Fund	\$2,000,000	-\$2,000,000	Y	This is a continuously appropriated cash fund that supports the DFPC Aircraft Program and the Center for Excellence. This fund is anticipated to have a balance of over \$4.0 million in the next three fiscal years.
Subtotal - Revenue	\$2,000,000	-\$2,000,000		
Expenditure Reductions				
Refinance General Fund in the EDO with Indirect Cost Excess Recovery Fund	-\$1,000,000	\$1,000,000	N	Reduces General Fund appropriations in the EDO in exchange for cash appropriations from the Department’s Indirect Cost Excess Recovery Fund.
Reduce Appropriation to Payments to OIT	-2,000,000	0	N	Staff believes that there is space to reduce this line but will defer to the OIT analyst before making additional recommendations.
Reduce or eliminate General Fund appropriations to continuously appropriated cash funds	-5,856,926	0	N	This amount represents two appropriations made annually to two different continuously appropriated cash funds related to wildfire management. These funds can also receive appropriations from the Disaster Emergency Fund when the governor declares a state-level disaster.
Reduce appropriation to Wildland Fire Management	-4,938,474	0	N	Reduces General Fund appropriations to Wildland Fire Management by the amount appropriated to the program from continuously appropriated fund sources for informational purposes.
Reduce appropriation to the Emergency Stockpile Rotational Cash Fund	-480,403	0	N	This cash fund supports the inventory in the state’s PPE stockpile. The stockpile currently holds a 90-day supply.
Subtotal - Expenditures	-\$14,275,803	\$1,000,000		
Net General Fund Relief	\$16,275,803			

Revenue Enhancements

CO Firefighting Air Corps Transfer to GF

Description: Include a transfer of \$2.0 million from the CO Firefighting Air Corps Fund³⁸ to the General Fund in the Committee’s larger transfer bill.

Key Considerations: This option could be used as one-time General Fund relief but may have lasting impacts on the long-term viability of the program.

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)

Expenditure Reductions

Refinance General Fund in the EDO with Indirect Costs Excess Recoveries

Description: The Indirect Costs Excess Recoveries Cash Fund collects under-spent collections for indirect costs. The Department’s fund had a projected balance of \$4.6 million for the end of the 2025-26 fiscal year.

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

Additional Background: This fund is used when indirect cost collections are not sufficient to cover actual costs in the EDO. While the fund has a large balance now, the Department anticipates using at least \$2.0 million to backfill funds that will not be covered by lost federal grants. The Department has voiced strong concern with utilizing the balance in light of federal funding cuts. Using these funds up could result in supplemental requests for additional General Fund.

Reduce Appropriation for Payments to OIT

Description: The Committee may choose to decrease General Fund payments to OIT.

Key Considerations: The JBC analyst for the Governor’s office has indicated that they may recommend this reduction during their figure setting presentation. Staff would like to first see what reduction is determined by that analyst before recommending an additional reduction.

Additional Background: Staff believes that this line may be over-appropriated by as much as \$3.0 million. However, complexities with reported actuals and common policies could be misleading.

³⁸ Section 24-33.5-1228 (3)(a), C.R.S.

Reduce or Eliminate GF Appropriations to Continuously Appropriated Cash Funds

Description: This budget option would limit the amount of General Fund that is transferred into wildfire management related cash funds annually.

Key Considerations: The Long Bill includes the following annual appropriations into continuously appropriated cash funds in the Department:

- \$4.2 million to the Wildfire Preparedness Fund³⁹
- \$1.7 million to the Wildfire Emergency Response Fund⁴⁰

Additional Background:

The Wildfire Preparedness fund allows the state to support local fire department preparedness through provision or reimbursement of funding for a variety of fire equipment and training activities. The Department typically spends this full appropriation. The fund does typically carry a balance of over \$1.0 million.

The Wildfire Emergency Response Fund supports the Enhanced State Assistance program, which provide reimbursements to local fire departments for early response to wildfires. Some counties also pay into this fund annually to ensure that they will receive early support for the first 1-2 days of a wildfire. This fund is also eligible for transfers from the Disaster Emergency Fund when the Governor declares a disaster, which ensures its solvency in times of need. The fund typically carries a balance of approximately \$2.0 million.

Reduce General Fund in Wildland Fire Management

Description: This budget option would reduce General Fund that is currently appropriated for Wildland Fire Management purposes in the Division of Fire Prevention and Control.

Key Considerations: This line is the Department's primary source of funding for activities related to wildfire management prior to a declaration of a state emergency.

Additional Background: The total indicated represents the amount that is currently appropriated to the line from continuously appropriated cash funds for informational purposes. Although it is likely these funds are being spent, the Department did not report having expended these informational appropriations.

Reduce Appropriation to the Emergency Stockpile Rotational Cash Fund

Description: The Emergency Stockpile Rotational Cash Fund supports the state's emergency stockpile of Personal Protective Equipment (PPE)⁴¹. Appropriations to the fund are based on accounting principles and on the assumption that the state will maintain a 60 day supply of PPE.

Key Considerations: The Department has indicated that the requested appropriation to the fund is already insufficient to fulfill the accounting requirement for this stockpile.

³⁹ Section 24-33.5-1227, C.R.S.

⁴⁰ Section 24-33.5-1226 (1), C.R.S.

⁴¹ Section 24-33.5-1621, C.R.S.

Additional Background: The Rotational Cash Fund is meant to have sufficient balance to cover the total costs of disposal and replenishment of the state's supply of emergency PPE. Ideally, this fund would have enough balance to match the assumed value of the PPE that is currently stored and needs to be replaced. The Department has indicated that the current appropriation is out of compliance, but should be minimally sufficient to maintain preparedness as the state reduces its stockpile from 90 days to 60 days. While a 60 day supply is recommended by the Department, it is not technically required. The Department would not support this reduction.

Appendix A: Numbers Pages

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

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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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>16,219,544</u>	<u>15,085,553</u> *
FTE	144.3	150.9	144.0	144.5	144.5
General Fund	2,647,437	2,935,181	3,259,938	4,098,172	2,964,181
Cash Funds	1,190,770	1,305,953	865,818	865,818	865,818
Reappropriated Funds	8,985,080	9,520,470	10,911,565	11,255,554	11,255,554
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>28,326,104</u>	<u>31,493,901</u>	<u>35,280,999</u>	<u>44,567,548</u>	<u>44,201,650</u> *
General Fund	8,983,100	10,869,248	11,610,952	17,057,639	16,785,639
Cash Funds	16,301,457	17,781,796	20,047,230	22,826,289	22,732,391
Reappropriated Funds	3,041,547	2,842,857	3,201,324	4,158,565	4,158,565
Federal Funds	0	0	421,493	525,055	525,055
Paid Family and Medical Leave Insurance	<u>0</u>	<u>907,483</u>	<u>981,294</u>	<u>1,057,662</u>	<u>1,047,822</u> *
General Fund	0	314,870	346,175	373,038	366,498
Cash Funds	0	507,954	534,882	577,725	574,425
Reappropriated Funds	0	84,659	88,844	94,075	94,075
Federal Funds	0	0	11,393	12,824	12,824

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Short-term Disability	<u>270,508</u>	<u>301,987</u>	<u>152,643</u>	<u>165,186</u>	<u>162,995</u> *
General Fund	86,997	104,344	53,849	58,029	57,011
Cash Funds	158,189	169,318	83,204	90,528	89,355
Reappropriated Funds	25,322	28,325	13,820	14,634	14,634
Federal Funds	0	0	1,770	1,995	1,995
AED & SAED	<u>0</u>	<u>20,047,580</u>	<u>21,806,493</u>	<u>23,503,569</u>	<u>23,284,914</u> *
General Fund	0	6,878,408	7,692,732	8,289,714	8,144,389
Cash Funds	0	11,287,866	11,886,261	12,838,324	12,764,994
Reappropriated Funds	0	1,881,306	1,974,317	2,090,559	2,090,559
Federal Funds	0	0	253,183	284,972	284,972
S.B. 04-257 Amortization Equalization					
Disbursement	<u>9,092,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	2,905,832	0	0	0	0
Cash Funds	5,338,376	0	0	0	0
Reappropriated Funds	848,319	0	0	0	0
Federal Funds	0	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>	<u>0</u>
General Fund	2,905,832	0	0	0	0
Cash Funds	5,338,376	0	0	0	0
Reappropriated Funds	848,319	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Step Plan	0	<u>3,440,721</u>	<u>534,990</u>	<u>399,949</u>	<u>399,949</u>
General Fund	0	1,222,814	206,051	126,265	126,265
Cash Funds	0	1,872,003	253,056	233,114	233,114
Reappropriated Funds	0	345,904	72,831	31,010	31,010
Federal Funds	0	0	3,052	9,560	9,560
Salary Survey	<u>10,900,905</u>	<u>11,461,227</u>	<u>7,522,369</u>	<u>11,831,791</u>	<u>11,831,791</u> *
General Fund	3,387,101	4,384,192	2,260,923	5,866,983	2,875,983
Cash Funds	6,557,138	6,244,910	4,562,191	4,948,363	7,939,363
Reappropriated Funds	956,666	832,125	625,516	894,951	894,951
Federal Funds	0	0	73,739	121,494	121,494
PERA Direct Distribution	<u>706,124</u>	<u>3,994,134</u>	<u>4,279,995</u>	<u>4,364,175</u>	<u>4,364,175</u>
General Fund	204,825	1,422,674	1,562,075	1,581,205	1,581,205
Cash Funds	349,018	2,221,250	2,328,954	2,390,626	2,390,626
Reappropriated Funds	152,281	350,210	388,966	392,344	392,344
Federal Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	<u>43,460</u>	<u>43,460</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	3,345	3,345	0	0	0
Cash Funds	40,115	40,115	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Shift Differential	<u>466,687</u>	<u>1,194,870</u>	<u>1,337,423</u>	<u>1,159,116</u>	<u>1,159,116</u>
General Fund	51,821	143,652	301,851	227,967	227,967
Cash Funds	372,042	964,628	975,345	908,385	908,385
Reappropriated Funds	42,824	86,590	60,227	15,364	15,364
Federal Funds	0	0	0	7,400	7,400

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workers' Compensation	<u>1,580,286</u>	<u>1,942,722</u>	<u>1,940,457</u>	<u>2,631,529</u>	<u>2,662,227</u>
General Fund	17,689	0	0	691,072	721,770
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,562,597	1,942,722	1,940,457	1,940,457	1,940,457
Federal Funds	0	0	0	0	0
Operating Expenses	<u>753,180</u>	<u>862,918</u>	<u>647,508</u>	<u>727,183</u>	<u>727,183</u> *
General Fund	22,241	189,904	391	79,675	79,675
Cash Funds	219,126	115,191	0	0	0
Reappropriated Funds	511,813	557,823	647,117	647,508	647,508
Federal Funds	0	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>	<u>1,253,871</u>
General Fund	52,004	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	848,884	1,168,891	1,322,245	1,253,871	1,253,871
Federal Funds	0	0	0	0	0
Administrative Law Judge Costs	<u>310</u>	<u>517</u>	<u>0</u>	<u>1,929</u>	<u>1,855</u> *
General Fund	310	517	0	1,929	1,855
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>3,520,607</u>
General Fund	7,139,306	1,905,108	2,724,777	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,080,781	6,004,809	4,582,475	3,515,053	3,520,607
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Vehicle Lease Payments	<u>10,122,266</u>	<u>11,733,847</u>	<u>14,303,880</u>	<u>16,284,994</u>	<u>15,746,194</u> *
General Fund	1,891,914	3,056,733	3,130,810	3,710,596	3,710,596
Cash Funds	7,962,902	8,326,500	9,939,294	11,014,561	10,475,761
Reappropriated Funds	267,450	350,614	1,138,141	1,225,094	1,225,094
Federal Funds	0	0	95,635	334,743	334,743
Leased Space	<u>3,798,001</u>	<u>4,452,442</u>	<u>5,633,215</u>	<u>5,665,765</u>	<u>5,633,215</u> *
General Fund	1,992,809	2,500,885	3,088,213	3,088,213	3,088,213
Cash Funds	1,274,254	1,476,133	2,004,703	2,037,253	2,004,703
Reappropriated Funds	530,938	475,424	540,299	540,299	540,299
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>2,120,230</u>	<u>2,149,092</u>	<u>2,441,045</u>	<u>2,334,290</u>	<u>2,310,058</u>
General Fund	1,299,466	898,590	1,072,166	1,081,847	1,014,632
Cash Funds	693,205	690,402	804,336	704,939	761,176
Reappropriated Funds	127,559	560,100	564,543	547,504	534,250
Federal Funds	0	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>	<u>67,700</u>
General Fund	0	0	0	0	0
Cash Funds	67,700	67,700	67,700	67,700	67,700
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>15,449,580</u>	<u>17,750,229</u>	<u>20,020,616</u>	<u>21,750,381</u>	<u>21,650,381</u> *
General Fund	7,459,804	12,687,508	10,677,580	9,534,212	9,534,212
Cash Funds	3,214,627	669,961	389,934	1,980,395	1,880,395
Reappropriated Funds	4,775,149	4,392,760	8,953,102	10,235,774	10,235,774
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
IT Accessibility	<u>153,963</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	81,591	0	0	0	0
Reappropriated Funds	72,372	0	0	0	0
Federal Funds	0	0	0	0	0
Digital Trunk Radio Payments	<u>2,165,887</u>	<u>2,046,189</u>	<u>2,081,755</u>	<u>2,140,815</u>	<u>2,140,815</u>
General Fund	399,553	404,949	401,351	551,130	551,130
Cash Funds	1,676,049	1,502,950	1,489,651	1,495,833	1,495,833
Reappropriated Funds	90,285	138,290	136,728	49,712	49,712
Federal Funds	0	0	54,025	44,140	44,140
CORE Operations	<u>344,184</u>	<u>92,723</u>	<u>84,405</u>	<u>412,713</u>	<u>486,665</u>
General Fund	4,187	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	339,997	92,723	84,405	412,713	486,665
Federal Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,013</u>	<u>0</u> *
General Fund	0	0	0	0	0
Reappropriated Funds	0	0	0	66,013	0
Lease Purchase Payments	<u>1,547,065</u>	<u>1,544,565</u>	<u>1,564,133</u>	<u>1,564,133</u>	<u>1,564,133</u>
General Fund	1,547,065	1,544,565	1,564,133	1,564,133	1,564,133
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Utilities	<u>461,449</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>
General Fund	13,468	13,468	13,468	13,468	13,468
Cash Funds	446,264	464,802	464,802	464,802	464,802
Reappropriated Funds	1,717	1,717	1,717	1,717	1,717
Federal Funds	0	0	0	0	0
Distributions to Local Government	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	50,000	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	121,457,205	138,848,706	144,877,725	162,214,896	159,832,856
FTE	<u>144.3</u>	<u>150.9</u>	<u>144.0</u>	<u>144.5</u>	<u>144.5</u>
General Fund	43,016,106	51,480,955	49,967,435	57,995,287	53,408,822
Cash Funds	51,331,199	55,709,432	56,747,361	63,494,655	65,698,841
Reappropriated Funds	27,109,900	31,658,319	37,248,639	39,382,771	39,383,010
Federal Funds	0	0	914,290	1,342,183	1,342,183

(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>	<u>50,000</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Witness Protection Fund Expenditures	<u>37,077</u>	<u>59,923</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	37,077	59,923	83,000	83,000	83,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (1) Witness Protection Program	87,077	109,923	133,000	133,000	133,000
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	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	37,077	59,923	83,000	83,000	83,000
Federal Funds	0	0	0	0	0

(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>	<u>1,283,516</u> *
FTE	11.0	4.6	11.0	11.0	11.0
General Fund	0	35,780	58,273	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	761,060	782,333	1,038,988	1,038,988	1,038,988
Federal Funds	0	0	244,528	244,528	244,528
Operating Expenses	<u>29,445</u>	<u>77,784</u>	<u>207,002</u>	<u>197,844</u>	<u>150,502</u>
General Fund	6,500	56,500	56,500	47,342	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	22,945	21,284	100,502	100,502	100,502
Federal Funds	0	0	50,000	50,000	50,000

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) (2) Criminal Justice Information					
System (CICJIS)	790,505	895,897	1,548,791	1,481,360	1,434,018
<i>FTE</i>	<u>11.0</u>	<u>4.6</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	6,500	92,280	114,773	47,342	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	784,005	803,617	1,139,490	1,139,490	1,139,490
Federal Funds	0	0	294,528	294,528	294,528
(B)(4) Death Benefit Program					
Death Benefit Program	<u>5,046,967</u>	<u>5,040,297</u>	<u>5,040,297</u>		
<i>FTE</i>	0.5	0.5	0.5		
Cash Funds	5,046,967	5,040,297	5,040,297		
SUBTOTAL - (B)(4) Death Benefit Program					
<i>FTE</i>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>		
Cash Funds	5,046,967	5,040,297	5,040,297		
SUBTOTAL - (B) Special Programs					
	877,582	1,005,820	6,728,758	6,654,657	6,607,315
<i>FTE</i>	<u>11.0</u>	<u>4.6</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
General Fund	56,500	142,280	164,773	97,342	50,000
Cash Funds	0	0	5,046,967	5,040,297	5,040,297
Reappropriated Funds	821,082	863,540	1,222,490	1,222,490	1,222,490
Federal Funds	0	0	294,528	294,528	294,528

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(C) Office of School Safety					
Administrative Services	5,478,076	5,298,461	5,697,646	5,705,690	5,705,690
FTE	2.5	3.0	2.0	2.0	2.0
General Fund	228,076	398,380	447,646	455,690	455,690
Cash Funds	5,250,000	4,900,081	5,250,000	5,250,000	5,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School Safety Resource Center	<u>1,570,910</u>	<u>1,866,615</u>	<u>1,881,690</u>	<u>1,640,325</u>	<u>1,640,325</u> *
FTE	7.8	10.0	11.5	11.5	11.5
General Fund	1,486,004	1,751,268	1,735,199	1,493,834	1,493,834
Cash Funds	6,695	1,195	146,491	146,491	146,491
Reappropriated Funds	0	0	0	0	0
Federal Funds	78,211	114,152	0	0	0
School Security Disbursement Program - Proposition KK	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
General Fund	0	0	0	350,000	350,000
Cash Funds	0	0	1,000,000	1,000,000	1,000,000
School Security Disbursement Program	<u>0</u>	<u>1,876,973</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	1,876,973	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Crisis Response Unit	<u>970,101</u>	<u>712,759</u>	<u>885,725</u>	<u>907,451</u>	<u>907,451</u>
FTE	2.0	4.7	4.0	4.0	4.0
General Fund	970,101	712,759	885,725	907,451	907,451
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Threat Assessment	<u>153,566</u>	<u>294,096</u>	<u>203,415</u>	<u>203,415</u>	<u>203,415</u> *
FTE	0.0	0.8	0.5	0.5	0.5
General Fund	153,566	294,096	203,415	203,415	203,415
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Youth Violence Prevention Program	<u>997,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	997,335	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Office of School Safety	9,169,988	10,048,904	9,668,476	9,806,881	9,806,881
FTE	<u>12.3</u>	<u>18.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>
General Fund	3,835,082	5,033,476	3,271,985	3,410,390	3,410,390
Cash Funds	5,256,695	4,901,276	6,396,491	6,396,491	6,396,491
Reappropriated Funds	0	0	0	0	0
Federal Funds	78,211	114,152	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (1) Executive Director's Office	131,504,775	149,903,430	161,274,959	178,676,434	176,247,052
<i>FTE</i>	<u>167.6</u>	<u>174.0</u>	<u>173.5</u>	<u>174.0</u>	<u>174.0</u>
General Fund	46,907,688	56,656,711	53,404,193	61,503,019	56,869,212
Cash Funds	56,587,894	60,610,708	68,190,819	74,931,443	77,135,629
Reappropriated Funds	27,930,982	32,521,859	38,471,129	40,605,261	40,605,500
Federal Funds	78,211	114,152	1,208,818	1,636,711	1,636,711

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) COLORADO STATE PATROL					
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>	<u>7,283,672</u>
FTE	41.2	40.7	34.0	34.0	34.0
General Fund	173,321	179,214	192,077	196,381	196,381
Cash Funds	8,751,343	6,231,781	6,881,607	7,087,291	7,087,291
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>99,741,271</u>
FTE	590.3	611.8	667.6	667.6	667.6
General Fund	1,761,709	1,809,254	1,880,656	1,905,168	1,905,168
Cash Funds	81,024,034	85,463,086	91,685,952	94,864,645	94,864,645
Reappropriated Funds	2,167,095	2,272,315	2,889,912	2,971,458	2,971,458
Federal Funds	0	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>	<u>6,365,981</u>
FTE	93.8	94.9	83.0	83.0	83.0
General Fund	330,924	338,736	119,907	127,775	127,775
Cash Funds	5,152,516	5,118,931	5,958,091	6,146,279	6,146,279
Reappropriated Funds	71,279	78,842	90,584	91,927	91,927
Federal Funds	0	0	0	0	0
Retirements	<u>343,256</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	0	0	0	0	0
Cash Funds	343,256	400,000	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Overtime	<u>2,219,312</u>	<u>2,325,484</u>	<u>2,537,714</u>	<u>2,592,800</u>	<u>2,467,800</u>
General Fund	0	0	0	0	0
Cash Funds	2,194,050	2,296,520	2,503,384	2,556,391	2,431,391
Reappropriated Funds	25,262	28,964	34,330	36,409	36,409
Federal Funds	0	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>	<u>12,605,448</u>
General Fund	473,247	539,124	539,124	539,124	539,124
Cash Funds	11,922,860	11,967,502	12,417,003	12,417,003	11,817,003
Reappropriated Funds	243,432	248,706	249,321	249,321	249,321
Federal Funds	0	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>	<u>2,836,020</u>
General Fund	0	0	0	0	0
Cash Funds	2,593,708	2,861,737	2,986,020	2,986,020	2,836,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>10,353,569</u>
FTE	80.6	89.4	117.8	117.8	117.8
General Fund	0	0	0	0	0
Cash Funds	8,847,120	8,853,506	10,624,493	10,893,569	10,353,569
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Communications Program	<u>12,620,761</u>	<u>12,538,542</u>	<u>13,805,274</u>	<u>14,218,594</u>	<u>13,558,594</u>
FTE	127.3	114.1	140.1	140.1	140.1
General Fund	0	0	0	0	0
Cash Funds	12,441,243	12,437,842	13,687,442	13,931,571	13,271,571
Reappropriated Funds	157,646	75,953	107,885	257,193	257,193
Federal Funds	21,872	24,747	9,947	29,830	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>	<u>4,631,676</u>
FTE	16.2	15.7	19.0	19.0	19.0
General Fund	0	0	253,186	253,186	253,186
Cash Funds	3,033,408	2,893,536	3,943,304	4,014,574	3,834,574
Reappropriated Funds	56,854	69,465	543,916	543,916	543,916
Federal Funds	0	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>	<u>3,978,340</u>
FTE	2.6	2.8	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	2,174,193	2,457,350	1,410,913	1,410,913	1,410,913
Reappropriated Funds	1,672,341	1,601,098	2,567,427	2,567,427	2,567,427
Federal Funds	0	0	0	0	0
Aircraft Program	<u>401,776</u>	<u>572,683</u>	<u>835,124</u>	<u>845,097</u>	<u>822,097</u>
FTE	3.9	4.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	401,141	571,403	643,774	653,747	630,747
Reappropriated Funds	635	1,280	191,350	191,350	191,350
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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>	<u>11,932,192</u>
FTE	76.3	78.9	108.0	108.0	108.0
General Fund	8,768,834	8,997,865	9,523,500	9,753,838	9,753,838
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,975,259	2,024,954	2,133,269	2,178,354	2,178,354
Federal Funds	0	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>	<u>3,364,574</u>
FTE	5.6	6.0	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	2,921,120	2,843,616	3,365,238	3,387,574	3,364,574
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>7,213,420</u>
FTE	3.9	4.6	9.0	9.0	9.0
General Fund	181,893	7,227,168	7,651,632	7,663,828	(12,196)
Cash Funds	10,682,619	5,853,066	6,758,847	6,758,847	7,225,616
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Victim Assistance	<u>667,248</u>	<u>719,075</u>	<u>767,471</u>	<u>776,668</u>	<u>776,668</u>
FTE	5.7	0.0	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	86,724	131,770	257,490	260,021	260,021
Reappropriated Funds	207,437	207,437	331,922	338,588	338,588
Federal Funds	373,087	379,868	178,059	178,059	178,059

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Counter-drug Program	0	0	4,000,000	4,000,000	4,000,000
General Fund	0	0	0	0	0
Cash Funds	0	0	4,000,000	4,000,000	4,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Motor Carrier Safety and Assistance Program					
Grants	6,706,237	6,315,985	4,926,984	4,983,254	4,930,254
FTE	33.2	31.8	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	758,313	855,761	999,910	1,056,180	1,003,180
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,947,924	5,460,224	3,927,074	3,927,074	3,927,074
Federal Safety Grants	3,516,708	2,069,544	1,598,411	1,660,451	1,660,451
FTE	2.2	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,516,708	2,069,544	1,598,411	1,660,451	1,660,451
Indirect Cost Assessment	19,868,604	24,276,000	26,748,093	28,003,969	28,003,969
General Fund	0	0	0	0	0
Cash Funds	18,100,064	22,450,743	24,483,189	25,653,716	25,653,716
Reappropriated Funds	765,379	927,512	1,253,644	1,308,175	1,308,175
Federal Funds	1,003,161	897,745	1,011,260	1,042,078	1,042,078

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (2) Colorado State Patrol	201,323,011	209,148,165	230,285,050	236,489,251	226,925,996
<i>FTE</i>	<u>1,082.8</u>	<u>1,096.7</u>	<u>1,239.3</u>	<u>1,239.3</u>	<u>1,239.3</u>
General Fund	11,689,928	19,091,361	20,160,082	20,439,300	12,763,276
Cash Funds	171,427,712	173,688,150	193,006,657	198,478,341	196,591,110
Reappropriated Funds	7,342,619	7,536,526	10,393,560	10,734,118	10,734,118
Federal Funds	10,862,752	8,832,128	6,724,751	6,837,492	6,837,492

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(3) DIVISION OF FIRE PREVENTION AND CONTROL					
Personal Services	<u>5,791,979</u>	<u>6,411,186</u>	<u>7,755,415</u>	<u>0</u>	<u>0</u> *
FTE	56.0	67.0	77.9	0.0	0.0
General Fund	1,477,458	1,572,413	1,735,642	0	0
Cash Funds	2,614,236	3,216,592	4,186,319	0	0
Reappropriated Funds	1,700,285	1,622,181	1,833,454	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,677,114</u>	<u>1,461,027</u>	<u>2,048,487</u>	<u>0</u>	<u>0</u> *
General Fund	520,397	411,802	411,802	0	0
Cash Funds	635,166	661,923	906,209	0	0
Reappropriated Funds	521,551	387,302	655,379	0	0
Federal Funds	0	0	75,097	0	0
Overtime	<u>104,461</u>	<u>34,800</u>	<u>141,523</u>	<u>141,523</u>	<u>141,523</u>
General Fund	0	0	0	0	0
Cash Funds	81,317	34,800	113,238	113,238	113,238
Reappropriated Funds	23,144	0	28,285	28,285	28,285
Federal Funds	0	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>	<u>4,150,000</u>
General Fund	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Wildland Fire Management Services	<u>147,539,929</u>	<u>137,655,504</u>	<u>33,590,447</u>	<u>34,284,169</u>	<u>34,284,169</u>
FTE	173.0	186.3	137.6	137.4	137.4
General Fund	29,701,122	23,113,234	24,435,169	25,128,891	25,128,891
Cash Funds	105,941,281	107,160,329	4,938,474	4,938,474	4,938,474
Reappropriated Funds	5,094,508	5,533,362	3,972,420	3,972,420	3,972,420
Federal Funds	6,803,018	1,848,579	244,384	244,384	244,384
Fire Investigation Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,664,680</u>
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	0	500,000
Reappropriated Funds	0	0	0	0	1,164,680
Fire Investigation Reimbursements	<u>58,150</u>	<u>246,459</u>	<u>575,900</u>	<u>500,000</u>	<u>500,000</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	58,150	246,459	575,900	500,000	500,000
Federal Funds	0	0	0	0	0
Wildfire Resiliency Code Board	<u>191,682</u>	<u>254,795</u>	<u>235,403</u>	<u>1,027,439</u>	<u>238,696</u> *
FTE	1.4	1.8	2.0	7.0	2.0
General Fund	0	0	0	3,293	0
Cash Funds	191,682	0	0	788,743	0
Reappropriated Funds	0	254,795	235,403	235,403	238,696
Federal Funds	0	0	0	0	0
Wildfire Resiliency Code Enforcement	<u>0</u>	<u>0</u>	<u>155,134</u>	<u>0</u>	<u>798,595</u> *
FTE	0.0	0.0	1.0	0.0	5.0
Cash Funds	0	0	52,255	0	798,595
Reappropriated Funds	0	0	102,879	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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>	<u>238,696</u>
General Fund	9,302	338,282	338,282	338,282	238,696
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Local Firefighter Safety and Disease Prevention Fund					
General Fund	<u>5,500,000</u>	<u>5,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Cash Funds	0	5,500,000	500,000	500,000	500,000
Reappropriated Funds	5,500,000	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Wildfire Emergency Response Fund					
General Fund	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,706,926</u>	<u>1,706,926</u>	<u>1,706,926</u>
Cash Funds	1,800,000	1,800,000	1,706,926	1,706,926	1,706,926
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Fire Investigation Cash Fund					
General Fund	<u>2,764,021</u>	<u>2,724,037</u>	<u>2,349,937</u>	<u>2,274,037</u>	<u>1,664,680</u> *
Cash Funds	2,764,021	2,724,037	2,349,937	2,274,037	1,664,680
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Aviation Resources	<u>3,952,100</u>	<u>3,714,271</u>	<u>7,342,500</u>	<u>7,342,500</u>	<u>7,342,500</u>
General Fund	3,952,100	3,714,271	7,342,500	7,342,500	7,342,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prescribed Fire Claims	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Cash Funds	0	0	250,000	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>	<u>437,517</u>
General Fund	0	0	0	0	0
Cash Funds	1,034,337	1,102,634	586,544	364,598	364,598
Reappropriated Funds	71,024	76,959	95,735	72,919	72,919
Federal Funds	0	0	0	0	0
Fire and Life Safety Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,216,665</u>	<u>6,517,234</u> *
FTE	0.0	0.0	0.0	69.6	69.6
General Fund	0	0	0	869,974	869,974
Cash Funds	0	0	0	4,808,748	4,773,997
Reappropriated Funds	0	0	0	2,537,943	873,263
Professional Qualifications and Training	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,022,114 10.0</u>	<u>2,022,114 10.0</u> *
General Fund	0	0	0	1,326,001	1,326,001
Cash Funds	0	0	0	621,016	621,016
Federal Funds	0	0	0	75,097	75,097
Wildfire Resiliency Code Enforcement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (3) Division of Fire Prevention and Control	174,644,099	165,469,954	61,822,233	63,191,172	62,457,330
<i>FTE</i>	<u>230.4</u>	<u>255.1</u>	<u>218.5</u>	<u>224.0</u>	<u>224.0</u>
General Fund	44,374,400	43,324,039	42,970,258	43,639,904	42,927,668
Cash Funds	115,998,019	112,176,278	11,033,039	11,884,817	12,359,918
Reappropriated Funds	7,468,662	8,121,058	7,499,455	7,346,970	6,850,263
Federal Funds	6,803,018	1,848,579	319,481	319,481	319,481

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(Previously 3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY

Personal Services	<u>0</u>	<u>0</u>			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Operating Expenses	<u>0</u>	<u>0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Office of Anti-Terrorism Planning and Training					
Personal Services	<u>0</u>	<u>0</u>			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Office of Anti-Terrorism Planning and Training					
Operating Expenses	<u>0</u>	<u>0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Federal Grants	0	0			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Indirect Cost Assessment	0	0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
TOTAL - (Previously 3) Office of Preparedness, Security, and Fire Safety	0	0			
FTE	<u>0.0</u>	<u>0.0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(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>	<u>929,757</u> *
FTE	5.9	6.5	10.0	10.0	10.0
General Fund	742,729	838,578	852,885	837,908	837,908
Cash Funds	66,241	87,352	90,056	91,849	91,849
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>72,686</u>	<u>45,584</u>	<u>45,584</u>	<u>44,391</u>	<u>44,391</u> *
General Fund	61,851	34,749	34,749	33,556	33,556
Cash Funds	10,835	10,835	10,835	10,835	10,835
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>1,922,912</u>	<u>2,740,846</u>	<u>968,444</u>	<u>980,078</u>	<u>980,078</u>
FTE	12.2	12.7	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,922,912	2,740,846	968,444	980,078	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>	<u>2,163,183</u>
General Fund	0	0	0	0	0
Cash Funds	1,398,423	1,583,638	1,808,226	1,883,069	1,883,069
Reappropriated Funds	59,891	76,673	77,821	40,118	40,118
Federal Funds	254,730	209,507	257,778	239,996	239,996

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (A) Administration	4,517,612	5,582,178	4,100,794	4,117,409	4,117,409
<i>FTE</i>	<u>18.1</u>	<u>19.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
General Fund	804,580	873,327	887,634	871,464	871,464
Cash Funds	1,475,499	1,681,825	1,909,117	1,985,753	1,985,753
Reappropriated Funds	59,891	76,673	77,821	40,118	40,118
Federal Funds	2,177,642	2,950,353	1,226,222	1,220,074	1,220,074

(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>	<u>1,308,173</u> *
<i>FTE</i>	13.6	13.7	16.2	16.2	16.2
General Fund	964,782	1,014,133	1,191,892	1,172,911	1,172,911
Cash Funds	54,909	61,672	121,000	124,403	124,403
Reappropriated Funds	7,606	(13,592)	10,859	10,859	10,859
Federal Funds	0	0	0	0	0
Operating Expenses	<u>215,942</u>	<u>237,579</u>	<u>197,917</u>	<u>193,898</u>	<u>193,898</u> *
General Fund	117,104	117,104	117,104	113,085	113,085
Cash Funds	28,497	31,496	60,880	60,880	60,880
Reappropriated Funds	70,341	88,979	19,933	19,933	19,933
Federal Funds	0	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>	<u>0</u>
General Fund	100,000	100,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Recovery Program for Persons Who Wander	0	0	<u>189,141</u>	<u>185,709</u>	<u>185,709</u> *
General Fund	0	0	100,000	96,568	96,568
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	89,141	89,141	89,141
SUBTOTAL - (B) (1) CCIC Program Support	1,343,239	1,399,792	1,710,809	1,687,780	1,687,780
FTE	<u>13.6</u>	<u>13.7</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>
General Fund	1,181,886	1,231,237	1,408,996	1,382,564	1,382,564
Cash Funds	83,406	93,168	181,880	185,283	185,283
Reappropriated Funds	77,947	75,387	119,933	119,933	119,933
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	<u>4,352,572</u>	<u>4,071,901</u>	<u>6,113,613</u>	<u>5,898,970</u>	<u>5,898,970</u> *
FTE	56.8	50.2	84.6	80.4	80.4
General Fund	1,288,189	1,745,478	1,975,810	1,941,537	1,941,537
Cash Funds	3,063,703	2,316,123	3,733,888	3,544,641	3,544,641
Reappropriated Funds	680	10,300	403,915	412,792	412,792
Federal Funds	0	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>	<u>5,652,173</u> *
General Fund	224,740	272,440	247,680	251,839	251,839
Cash Funds	3,026,745	2,818,448	3,350,941	2,854,956	2,854,956
Reappropriated Funds	2,134,099	2,232,668	2,545,378	2,545,378	2,545,378
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Lease/Lease Purchase Equipment	<u>559,438</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
General Fund	0	0	0	0	0
Cash Funds	358,042	378,392	378,392	378,392	378,392
Reappropriated Funds	201,396	212,843	212,843	212,843	212,843
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (2) Identification	10,297,594	9,986,692	12,848,847	12,142,378	12,142,378
<i>FTE</i>	<u>56.8</u>	<u>50.2</u>	<u>84.6</u>	<u>80.4</u>	<u>80.4</u>
General Fund	1,512,929	2,017,918	2,223,490	2,193,376	2,193,376
Cash Funds	6,448,490	5,512,963	7,463,221	6,777,989	6,777,989
Reappropriated Funds	2,336,175	2,455,811	3,162,136	3,171,013	3,171,013
Federal Funds	0	0	0	0	0
(B) (3) Information Technology					
Information Technology	<u>1,203,021</u>	<u>1,177,216</u>	<u>1,602,897</u>	<u>1,573,920</u>	<u>1,573,920</u> *
General Fund	844,310	796,610	844,310	815,333	815,333
Cash Funds	358,711	380,606	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) Information Technology	1,203,021	1,177,216	1,602,897	1,573,920	1,573,920
<i>FTE</i>	<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	815,333
Cash Funds	358,711	380,606	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Colorado Crime Information					
Center	12,843,854	12,563,700	16,162,553	15,404,078	15,404,078
<i>FTE</i>	<u>70.4</u>	<u>63.9</u>	<u>100.8</u>	<u>96.6</u>	<u>96.6</u>
General Fund	3,539,125	4,045,765	4,476,796	4,391,273	4,391,273
Cash Funds	6,890,607	5,986,737	8,403,688	7,721,859	7,721,859
Reappropriated Funds	2,414,122	2,531,198	3,282,069	3,290,946	3,290,946
Federal Funds	0	0	0	0	0

(C) Laboratory and Investigative Services

CBI Laboratory Services	<u>0</u>	<u>0</u>	<u>21,581,340</u>	<u>21,934,437</u>	<u>21,934,437</u>
<i>FTE</i>	0.0	0.0	139.1	139.1	139.1
General Fund	0	0	17,329,882	17,624,528	17,624,528
Cash Funds	0	0	4,233,130	4,291,581	4,291,581
Reappropriated Funds	0	0	18,328	18,328	18,328
CBI Investigative Services	<u>0</u>	<u>0</u>	<u>18,970,892</u>	<u>19,329,089</u>	<u>19,329,089</u>
<i>FTE</i>	0.0	0.0	154.7	154.7	154.7
General Fund	0	0	17,182,110	17,503,809	17,503,809
Cash Funds	0	0	1,768,782	1,805,280	1,805,280
Reappropriated Funds	0	0	20,000	20,000	20,000
Personal Services	<u>23,277,171</u>	<u>29,510,228</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	198.2	0.0	0.0	0.0	0.0
General Fund	19,760,211	25,624,906	0	0	0
Cash Funds	3,516,960	3,885,322	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Operating Expenses	<u>8,262,428</u>	<u>9,717,324</u>	0	0	0
General Fund	6,789,823	8,029,926	0	0	0
Cash Funds	1,454,605	1,663,398	0	0	0
Reappropriated Funds	18,000	24,000	0	0	0
Federal Funds	0	0	0	0	0
Overtime	<u>709,247</u>	<u>829,487</u>	<u>829,487</u>	<u>829,487</u>	<u>829,487</u>
General Fund	641,012	761,252	761,252	761,252	761,252
Cash Funds	68,235	68,235	68,235	68,235	68,235
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Complex Financial Fraud Unit	<u>639,573</u>	<u>458,510</u>	<u>653,345</u>	<u>653,345</u>	<u>653,345</u>
FTE	0.0	3.4	7.0	7.0	7.0
General Fund	0	0	0	453,271	453,271
Cash Funds	639,573	458,510	653,345	200,074	200,074
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	<u>311,780</u>	<u>172,980</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>
General Fund	311,780	172,980	439,196	439,196	439,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
District Attorney Reimbursement	<u>1,943</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,943	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
DNA Testing and Reimbursement	<u>58,973</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	58,973	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (C) Laboratory and Investigative					
Services	33,261,115	40,688,529	42,474,260	43,185,554	43,185,554
<i>FTE</i>	<u>198.2</u>	<u>3.4</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>
General Fund	27,563,742	34,589,064	35,712,440	36,782,056	36,782,056
Cash Funds	5,679,373	6,075,465	6,723,492	6,365,170	6,365,170
Reappropriated Funds	18,000	24,000	38,328	38,328	38,328
Federal Funds	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>	<u>4,786,092</u>
FTE	47.7	38.7	71.7	71.7	71.7
General Fund	0	0	0	0	0
Cash Funds	2,660,655	8,291,148	4,727,081	4,786,092	4,786,092
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Operating Expenses	<u>323,261</u>	<u>333,485</u>	<u>424,109</u>	<u>424,109</u>	<u>424,109</u>
General Fund	0	0	0	0	0
Cash Funds	323,261	333,485	424,109	424,109	424,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) State Point of Contact - National					
Instant Criminal Background Check Program	2,983,916	8,624,633	5,151,190	5,210,201	5,210,201
<i>FTE</i>	<u>47.7</u>	<u>38.7</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>
General Fund	0	0	0	0	0
Cash Funds	2,983,916	8,624,633	5,151,190	5,210,201	5,210,201
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado Bureau of Investigation	53,606,497	67,459,040	67,888,797	67,917,242	67,917,242
<i>FTE</i>	<u>334.4</u>	<u>125.2</u>	<u>486.3</u>	<u>482.1</u>	<u>482.1</u>
General Fund	31,907,447	39,508,156	41,076,870	42,044,793	42,044,793
Cash Funds	17,029,395	22,368,660	22,187,487	21,282,983	21,282,983
Reappropriated Funds	2,492,013	2,631,871	3,398,218	3,369,392	3,369,392
Federal Funds	2,177,642	2,950,353	1,226,222	1,220,074	1,220,074

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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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>7,725,244</u>	<u>12,527,493</u>	<u>9,356,420</u> *
FTE	36.6	37.5	60.6	72.6	84.1
General Fund	4,873,027	5,241,868	5,661,214	10,799,172	7,628,099
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,065,841	65,841	401,550	65,841	65,841
Federal Funds	0	0	1,662,480	1,662,480	1,662,480
Appropriation to the Emergency Stockpile Rotation					
Cash Fund	<u>0</u>	<u>0</u>	<u>1,630,403</u>	<u>1,480,403</u>	<u>1,480,403</u>
General Fund	0	0	1,630,403	1,480,403	1,480,403
Disaster Response and Recovery	<u>(1,891,943)</u>	<u>0</u>	<u>3,998,372</u>	<u>3,998,372</u>	<u>3,998,372</u>
FTE	10.4	0.0	18.0	18.0	18.0
General Fund	0	0	0	0	0
Cash Funds	(2,359,329)	0	3,548,372	3,548,372	3,548,372
Reappropriated Funds	0	0	0	0	0
Federal Funds	467,386	0	450,000	450,000	450,000

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Preparedness Grants and Training	<u>225,741,040</u>	<u>145,327,047</u>	<u>11,347,034</u>	<u>11,347,034</u>	<u>11,347,034</u>
FTE	22.6	22.5	1.6	1.6	1.6
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	225,741,040	145,327,047	11,347,034	11,347,034	11,347,034
Access and Functional Needs Planning	<u>500,000 2.6</u>	<u>500,003</u>	<u>500,000</u>	<u>492,993</u>	<u>492,993</u>
General Fund	500,000	500,000	500,000	492,993	492,993
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>2,011,885</u>
General Fund	0	0	0	0	0
Cash Funds	11,022	15,128	16,301	16,700	16,700
Reappropriated Funds	827,692	1,092,203	1,170,718	1,475,386	1,475,386
Federal Funds	521,240	454,351	519,799	519,799	519,799
DHSEM Administrative Overhead	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,342,836</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	1,007,127
Reappropriated Funds	0	0	0	0	335,709

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (A) Office of Emergency Management	231,647,919	152,696,441	26,907,871	31,858,180	30,029,943
<i>FTE</i>	<u>72.2</u>	<u>60.0</u>	<u>80.2</u>	<u>92.2</u>	<u>103.7</u>
General Fund	5,373,027	5,741,868	7,791,617	12,772,568	10,608,622
Cash Funds	(2,348,307)	15,128	3,564,673	3,565,072	3,565,072
Reappropriated Funds	1,893,533	1,158,044	1,572,268	1,541,227	1,876,936
Federal Funds	226,729,666	145,781,398	13,979,313	13,979,313	13,979,313

(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>	<u>2,810,982</u> *
<i>FTE</i>	14.6	12.6	18.4	20.2	18.4
General Fund	1,391,673	1,326,369	1,477,727	2,214,300	1,991,601
Cash Funds	56,041	79,699	89,699	89,699	89,699
Reappropriated Funds	0	0	0	0	0
Federal Funds	59,048	0	729,682	729,682	729,682
Operating Expenses	<u>409,342</u>	<u>320,504</u>	<u>812,477</u>	<u>1,285,183</u>	<u>1,019,647</u> *
General Fund	403,732	315,672	315,672	788,378	522,842
Cash Funds	5,610	4,832	5,653	5,653	5,653
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	491,152	491,152	491,152

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Extreme Risk Protection Order Hotline	0	<u>257,242</u>	<u>257,242</u>	<u>253,637</u>	<u>253,637</u> *
FTE	0.0	1.7	3.0	3.0	3.0
General Fund	0	257,242	257,242	253,637	253,637
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Safe2Tell Communications Officers	<u>577,975</u>	<u>603,041</u>	<u>653,757</u>	<u>656,789</u>	<u>656,789</u> *
FTE	7.7	9.2	8.0	8.0	8.0
General Fund	577,975	603,041	653,757	656,789	656,789
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Office of Prevention and Security	2,494,079	2,586,855	4,020,584	5,229,290	4,741,055
FTE	<u>22.3</u>	<u>23.5</u>	<u>29.4</u>	<u>31.2</u>	<u>29.4</u>
General Fund	2,373,380	2,502,324	2,704,398	3,913,104	3,424,869
Cash Funds	61,651	84,531	95,352	95,352	95,352
Reappropriated Funds	0	0	0	0	0
Federal Funds	59,048	0	1,220,834	1,220,834	1,220,834

(C) Office of Preparedness

Program Administration	<u>3,137,969</u>	<u>3,211,510</u>	<u>1,882,043</u>	<u>2,218,198</u>	<u>1,994,890</u> *
FTE	8.1	8.9	13.7	15.5	13.7
General Fund	3,137,969	3,211,510	1,580,877	1,917,032	1,693,724
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	301,166	301,166	301,166

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Grants	<u>12,656,436</u> 11.0	<u>19,890,478</u> 17.2	<u>9,609,527</u>	<u>9,609,527</u>	<u>9,609,527</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,656,436	19,890,478	9,609,527	9,609,527	9,609,527
State Facility Security	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>34,509</u>	<u>34,509</u> *
General Fund	35,000	35,000	35,000	34,509	34,509
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Nonprofit Security Grant Program	<u>0</u>	<u>0</u>	<u>813,182</u>	<u>813,182</u>	<u>813,182</u>
General Fund	0	0	813,182	813,182	813,182
Preventing Identity-based Violence Grant Program	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	0	0	500,000	500,000	500,000
SUBTOTAL - (C) Office of Preparedness	15,829,405	23,136,988	12,839,752	13,175,416	12,952,108
FTE	<u>19.1</u>	<u>26.1</u>	<u>13.7</u>	<u>15.5</u>	<u>13.7</u>
General Fund	3,172,969	3,246,510	2,929,059	3,264,723	3,041,415
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,656,436	19,890,478	9,910,693	9,910,693	9,910,693

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(D) Office of Public Safety Communications					
Administration	<u>14,491,921</u>	<u>15,846,284</u>	<u>7,965,327</u>	<u>8,514,248</u>	<u>8,148,951</u> *
FTE	44.6	48.6	49.5	49.5	49.5
General Fund	7,200,000	7,200,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	7,291,921	8,646,284	7,965,327	8,514,248	8,148,951
Federal Funds	0	0	0	0	0
DTRS Equipment Costs	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Reappropriated Funds	0	0	3,000,000	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>	<u>12,000,000</u>
Reappropriated Funds	0	0	12,000,000	12,000,000	12,000,000
SUBTOTAL - (D) Office of Public Safety Communications					
	14,491,921	15,846,284	22,965,327	23,514,248	23,148,951
FTE	<u>44.6</u>	<u>48.6</u>	<u>49.5</u>	<u>49.5</u>	<u>49.5</u>
General Fund	7,200,000	7,200,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	7,291,921	8,646,284	22,965,327	23,514,248	23,148,951
Federal Funds	0	0	0	0	0
TOTAL - (6) Division of Homeland Security and Emergency Management					
	264,463,324	194,266,568	66,733,534	73,777,134	70,872,057
FTE	<u>158.2</u>	<u>158.2</u>	<u>172.8</u>	<u>188.4</u>	<u>196.3</u>
General Fund	18,119,376	18,690,702	13,425,074	19,950,395	17,074,906
Cash Funds	(2,286,656)	99,659	3,660,025	3,660,424	3,660,424
Reappropriated Funds	9,185,454	9,804,328	24,537,595	25,055,475	25,025,887
Federal Funds	239,445,150	165,671,876	25,110,840	25,110,840	25,110,840

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - Department of Public Safety	825,541,706	786,247,157	588,004,573	620,051,233	604,419,677
<i>FTE</i>	<u>1,973.4</u>	<u>1,809.2</u>	<u>2,290.4</u>	<u>2,307.8</u>	<u>2,315.7</u>
General Fund	152,998,839	177,270,969	171,036,477	187,577,411	171,679,855
Cash Funds	358,756,364	368,943,455	298,078,027	310,238,008	311,030,064
Reappropriated Funds	54,419,730	60,615,642	84,299,957	87,111,216	86,585,160
Federal Funds	259,366,773	179,417,088	34,590,112	35,124,598	35,124,598

Appendix B: FEMA Grants and Status

FEMA Grants Historically Awarded to Agencies in Colorado

FEMA Grant Abbreviation	Status	Description
BRIC - Building Resilient Infrastructure and Communities	Court challenge for reduced performance period	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	Court challenged for Terms and Conditions	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	Court challenged for Terms and Conditions	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	Court challenged for Terms and Conditions	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 (NFIP).
HHPD - Rehabilitation of High Hazard Potential Dams	Court challenged for Terms and Conditions	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	Court challenged for Terms and Conditions	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	Court challenged for Terms and Conditions	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	Court challenged for Terms and Conditions	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	Dependent on federal disaster declarations	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	Dependent on federal disaster declarations	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	Moved to competitive funding rather than formulaic	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.

FEMA Grant Abbreviation	Status	Description
SLCGP - State Local Cyber Security Grant Program	Cancelled for federal FY 2026	Provides funding to state, local, and tribal governments to address cybersecurity risks and threats to information systems. The program's goal is to help these governments strengthen their cybersecurity capabilities, manage risks, and protect critical infrastructure and services.
SSP - The Shelter and Services Program	Redirected to detention facilities	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	Cancelled	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	Court challenged for Terms and Conditions	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: Bill Draft: Digital Trunked Radio System Support

Appendix C includes drafted legislation related to the Department's BA 3. The legislation clarifies uses of the Public Safety Communications Trust Fund and allows funds from the Public Safety Communications Revolving Fund to spillover to the Trust.

Second Regular Session
Seventy-fifth General Assembly
STATE OF COLORADO

DRAFT
2/28/26

DRAFT

LLS NO. 26-0807.01 Jed Franklin x5484

COMMITTEE BILL

Joint Budget Committee

BILL TOPIC: Digital Trunked Radio System Support

A BILL FOR AN ACT

101 **CONCERNING THE TRANSFER OF MONEY FROM THE PUBLIC SAFETY**
102 **COMMUNICATIONS REVOLVING FUND TO THE PUBLIC SAFETY**
103 **COMMUNICATIONS TRUST FUND TO SUPPORT THE DIGITAL**
104 **TRUNKED RADIO SYSTEM.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov/>.)

Joint Budget Committee. The bill requires the state treasurer to transfer any unexpended and unencumbered money remaining in the public safety communications revolving fund at the end of a fiscal year

*Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words indicate deletions from existing law.*

to the public safety communications trust fund (trust fund).

The bill clarifies that the primary purpose of the money in the trust fund is to support the digital trunked radio system (DTRS) by acquiring and maintaining public safety communications systems and equipment for use by the office of public safety communications (office), state departments, and other users of the system. The money in the fund may also be used for the payment of maintenance expenses of the office, state departments, and other users related to the DTRS, including the cost of leased or rented equipment, infrastructure maintenance, tower lease costs, payments to local governmental entities for radio communications systems, or payments related to public safety radio systems.

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1.** In Colorado Revised Statutes, 24-33.5-2502,
3 **amend** (2)(d) as follows:

4 **24-33.5-2502. Office of public safety communications - public**
5 **safety communications revolving fund - creation.**

6 (2) (d) The state treasurer shall credit any unexpended and
7 unencumbered money remaining in the fund at the end of a fiscal year to
8 the ~~fund~~ PUBLIC SAFETY COMMUNICATIONS TRUST FUND, CREATED IN
9 SECTION 24-33.5-2510 (1).

10 **SECTION 2.** In Colorado Revised Statutes, 24-33.5-2510,
11 **amend** (1) as follows:

12 **24-33.5-2510. Public safety communications trust fund -**
13 **creation - report.**

14 (1) The public safety communications trust fund, referred to in
15 this section as the "fund", is ~~hereby~~ created in the state treasury. The fund
16 consists of money appropriated or transferred to the fund pursuant to
17 subsections (2) and (3) of this section, SECTION 24-33.5-2502 (2)(d), and
18 any other money that the general assembly may appropriate or transfer to
19 the fund. The money in the fund is continuously appropriated by the

1 general assembly to the department for distribution as determined by rules
2 adopted pursuant to section 24-33.5-2505 (1)(i). The primary purpose of
3 such distribution is the acquisition and maintenance of public safety
4 communications systems AND EQUIPMENT for use by THE OFFICE, STATE
5 departments, including ~~but not limited to~~ the departments of public safety,
6 transportation, natural resources, and corrections as provided in section
7 24-33.5-2505 (3)(b), AND OTHER USERS OF THE SYSTEM. Such systems
8 ~~shall~~ MUST satisfy the requirements of the public safety national plan
9 established by the federal communications commission, 47 CFR 90.16.
10 ~~This section shall not preclude~~ THE MONEY IN THE FUND MAY ALSO BE
11 USED FOR the payment of maintenance expenses OF THE OFFICE, STATE
12 DEPARTMENTS, AND OTHER USERS OF THE SYSTEM, including the cost of
13 leased or rented equipment, INFRASTRUCTURE MAINTENANCE, TOWER
14 LEASE COSTS, payments to local governmental entities for radio
15 communications systems, or payments related to public safety radio
16 systems.

17 **SECTION 3. Safety clause.** The general assembly finds,
18 determines, and declares that this act is necessary for the immediate
19 preservation of the public peace, health, or safety or for appropriations for
20 the support and maintenance of the departments of the state and state
21 institutions.

Appendix D: Highway Users Tax Fund

The Highway Users Tax Fund (HUTF) receives revenues from:

- Gas, special-fuel, and passenger-mile taxes;
- license plate, driver's license, motor vehicle, and registration fees; and
- various fines.

HUTF "off-the-top" refers to the portion of the HUTF that is appropriated by the General Assembly to the Department of Public Safety before a formula allocation to the State Highway Fund, counties, and cities. The growth of HUTF "off-the-top" appropriations is limited to no more than 6.0 percent annually.⁴² This growth in appropriations is regardless of any change in overall highway-related revenues. Compensation for state troopers makes up the majority of HUTF "off-the-top" appropriations.

The following table provides the FY 2025-26 HUTF off-the-top appropriation, and the FY 2026-27 request and recommendation. The FY 2026-27 recommendation represents a 6.0 percent increase, which matches the growth limit. The amount is subject to Committee final action on common policy requests and will require staff to work with the Department to ensure the final approved amount remains below the HUTF appropriations limit.

HUTF off-the-top Appropriations

Item	Appropriation	Percent Change
FY 2025-26 HUTF off-the-top appropriation	220,785,762	
6.0 Percent Growth	13,247,146	6.0%
FY 2026-27 HUTF off-the-top limit	234,032,908	
<hr/>		
FY 2025-26 HUTF Operating Request	\$231,468,808	
HUTF Capital IT Request	2,564,100	
Total Request	\$234,032,908	6.0%
<hr/>		
FY 2025-26 HUTF Recommendation (inc. IT Capital)	\$234,032,908	6.0%
Recommendation over/(under) limit	0	

⁴² Section 43-4-201 (3)(a)(I)(C), C.R.S.