

Joint Budget Committee



Supplemental Budget Requests FY 2024-25 and FY 2023-24

Department of Public Safety

(Colorado State Patrol, Division of Fire Prevention and Control,
Colorado Bureau of Investigation, and
Division of Homeland Security and Emergency Management)

JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision

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Overview of Department

The Department of Public Safety consists of six divisions:

- Executive Director's Office
- Colorado State Patrol
- Division of Fire Prevention and Control
- Division of Criminal Justice
- Colorado Bureau of Investigation
- Division of Homeland Security and Emergency Management

This document includes adjustments for all divisions except the Executive Director's Office and the Division of Criminal Justice.

The Executive Director's Office (EDO) is responsible for the administrative and management services for the Department's divisions. This includes policy development, human services, training and recruitment, facility management, and budgeting. This office includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

The Colorado State Patrol enforces Colorado law on 8,400 miles of highway and 57,000 miles of county roads. Division responsibilities also include hazardous materials enforcement, compliance at Ports of Entry, state capitol security, and enforcement of smuggling and human trafficking laws on Colorado roadways.

The Division of Fire Prevention and Control is tasked with reducing the fire threats to people, property, and the environment in Colorado. Programs include code enforcement, emergency responder education and certification programs, and a statewide reporting system for fires and related incidents. The Wildfire Management program assists local governments when wildfires exceed local agency capacity.

The Colorado Bureau of Investigation 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 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.

Summary of Staff Recommendations

FY 2023-24 Summary

Department of Public Safety: Recommended Changes for FY 2023-24						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$733,539,103	\$302,629,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
Current FY 2023-24 Appropriation	\$733,539,103	\$302,629,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
Recommended Changes						
Current FY 2023-24 Appropriation	\$733,539,103	302,629,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
2025 S3/BA2 CBI DNA retest roll forward	-5,392,000	-5,392,000	0	0	0	0.0
Recommended FY 2023-24 Appropriation	\$728,147,103	\$297,237,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
Recommended Increase/-Decrease from 2023-24						
Recommended Increase/-Decrease from 2023-24	-\$5,392,000	-\$5,392,000	\$0	\$0	\$0	0.0
Percentage Change	-0.7%	-1.8%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 Executive Request						
FY 2023-24 Executive Request	\$733,539,103	\$302,629,370	\$283,668,375	\$78,513,691	\$68,727,667	2,309.7
Staff Rec. Above/-Below Request	-\$5,392,000	-\$5,392,000	\$0	\$0	\$0	0.0

FY 2023-24 Description of Incremental Changes

2025 S3/BA2 CBI DNA retest roll forward: The request seeks roll forward authority through FY 2026-27 for \$7.4 million General Fund appropriated for FY 2023-24 and additionally provided roll forward spending authority through FY 2024-25. The request includes a request for expanded scope of use for the DNA retest funding. The recommendation is for denial of roll forward authority, denial of expanded scope, and a reduction of \$5.4 million General Fund.

FY 2024-25 Summary

Department of Public Safety: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$567,446,155	\$183,040,596	\$279,153,752	\$70,704,306	\$34,547,501	2,263.1
Other legislation	2,208,988	2,312,460	-103,472	0	0	17.4
Current FY 2024-25 Appropriation	\$569,655,143	\$185,353,056	\$279,050,280	\$70,704,306	\$34,547,501	2,280.5
Recommended Changes						
Current FY 2024-25 Appropriation	\$569,655,143	185,353,056	\$279,050,280	\$70,704,306	\$34,547,501	2,280.5
S3 CBI DNA retest roll forward	0	0	0	0	0	0.0
S5 Technical corrections CBI-EDO	0	0	0	0	0	0.0
S6 Long Bill letter note clean-up	0	0	0	0	0	0.0
Recommended FY 2024-25 Appropriation	\$569,655,143	\$185,353,056	\$279,050,280	\$70,704,306	\$34,547,501	2,280.5
Recommended Increase/-Decrease from 2024-25						
	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request						
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

FY 2024-25 Description of Incremental Changes

S3 CBI DNA retest roll forward: This item is addressed in a FY 2023-24 adjustment.

S5 CBI technical corrections CBI-EDO: The request includes: (1) a budget neutral adjustment for the CBI grant manager of \$136,791 General Fund to be moved from the Executive Director's Office to Laboratory and Investigative Services in CBI; and (2) a budget neutral adjustment for one-time space build-out funding of \$355,500 General Fund to be moved from Leased Space in the Executive Director's Office to Operating Expenses in Laboratory and Investigative Services in the CBI. The recommendation is for approval of both components of the request.

S6 Long Bill letter notes clean-up: The request includes letter note adjustments and clarifications for the Divisions of Fire Prevention and Control and Homeland Security and Emergency Management. The recommendation is for partial approval of the request including denial of the request for roll forward authority requested within a letter note.

Prioritized Supplemental Requests

S3 CBI DNA retest roll forward

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

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: The Department did not include a statement on supplemental criteria. JBC staff believes this request includes data that was not available when the original appropriation was made.

Request

The Department requests roll forward authority through FY 2026-27 for \$7.4 million General Fund first appropriated for FY 2023-24, and additionally provided roll forward spending authority through FY 2024-25. The appropriation includes \$4.4 million for District Attorney Reimbursement and \$3.0 million for DNA Testing and Reimbursement. Additionally, the request includes a request for expanded scope of use for the DNA retest appropriation.

Recommendation

Staff recommends that the Committee deny the request for roll forward and deny the request for expanded scope. Staff additionally recommends that each line item appropriation be reduced to \$1.0 million General Fund, generating General Fund savings of \$5,392,000 for FY 2023-24 and FY 2024-25.

Further, the Committee may wish to pursue legislation to specify how the CBI should conduct DNA retests. Staff will likely recommend such legislation for FY 2025-26 and future years at figure setting for FY 2025-26. However, the Committee may wish to initiate such operational guardrails immediately with the supplemental package.

Analysis

Data, Facts, and Cursory Analysis

The Department states that CBI completed in December 2024, its "expansive quality review" of all 10,786 cases worked by the former CBI employee at issue during her career with CBI from 1994 to 2023.

The review identified 1,003 cases affected by the former employee's misconduct. The supplemental request from January 2024 was based on an estimate of 3,000 cases.

As of the end of the 2024 calendar year, spending from these line items totals \$68,000, including \$8,700 for district attorney reimbursements and \$59,000 for contract lab services.

External, contract lab testing is averaging about \$1,600 per case for the 37 cases sent to contract labs for retesting. The supplemental request from January 2024 included an estimate of \$1,000 per case.

The Department states that it estimates expenditures for FY 2025-26 to total \$250,000, including \$100,000 for testing and \$150,000 for testimony and discovery costs. The Department estimates the same amounts for FY 2026-27.

It is unclear to staff what the Department's estimated expenditures are for the second half of FY 2024-25. The Department's response to staff questions includes multiple figures that can be read ambiguously. For this document staff assumes a figure of an additional \$150,000 for the rest of FY 2024-25. This would suggest a total of about \$210,000 in expenditures for DNA Testing and Reimbursement.

However, the CBI has conducted testing using internal staff and estimates that cost through the first half of FY 2024-25 at just over \$482,000 based on staff analyst's time.

Staff requested the number of retests completed by internal staff through December 2024. The Department's response is voluminous, ambiguous, and did not provide a clear response on this data point. It appears, based on the Department response, that this amount included work on 11 cases. That is an average cost of just under \$44,000 per case for internal staff retesting. If this is accurate, this is clearly an inordinately expensive alternative to external contract lab testing.

Nevertheless, together with external contract lab costs this totals \$692,000, of which the \$482,000 appears to be in question due to the use of internal staff resources for DNA retesting; and altogether well under \$1.0 million for FY 2023-24 and FY 2024-25.

The use of internal staff resources for DNA retesting is partially at issue in this request. However, the Department has not framed their request in a way to recover staff resource costs for internal retests but rather the Department requests "expanded scope" that would authorize CBI to use the DNA retest appropriation to pay for testing of other lab analysis backlogs sent to external contract labs for processing.

Balancing Fiscal and Policy Priorities

The Department states that this request is technical with a net-zero impact. Staff disagrees.

This appropriation is \$7.4 million that is not otherwise available for balancing for the current or budget years. After one year, it appears that the Department does not have a clear operating or expenditure plan for this appropriation. Additionally, the Department has significantly strayed from the stated use of its appropriation to conduct DNA retests through external, contract labs. As staff understands, the Department has not violated spending authority; however, the Department now seeks a resolution through JBC approval, possibly through a foot note, that would further muddle the purpose of the appropriation.

Staff agrees that the work to be completed and paid from this funding, is and will continue to be necessary for several years. However, the Department has not yet delivered significant work product for this investment that would indicate the appropriation was correctly costed or structured as originally requested and appropriated.

The Department should not be provided continuing authority to "sit" on this appropriation in its current amount indefinitely.

The Department should not be provided additional authority to spend this appropriation as a general purpose appropriation for lab backlogs. The Department may arguably have a need to be made whole for its poor decision making in using internal lab staff for DNA retests. However, that is not the substance of the request.

Reversions and Roll forwards

In recent years, Executive Branch agencies have sought roll-forward spending authority on a regular basis. Staff believes this is primarily related to the significant one-time funding made available in the post-pandemic period. It is staff's opinion that once agencies identify a round dollar amount for a particular policy objective, there is a sense of entitlement to that funding that may also lead to a lack of urgency or timeliness in delivering the associated policy work.

One-time sources of funding have the characteristic of appearing as a "pot" or stock of money; while annual revenue sources are more often considered a "flow" of money. Staff is concerned that roll forward authority has been abused with one-time funds and that reliance on roll forward is now inappropriately being sought for annual General Fund appropriations.

This reliance on roll forward authority will continue to be abused by state agencies if it is not clearly communicated by the Committee that annual appropriations are the best method for providing reasonable, time-limited funding for the execution and completion of prioritized policy objectives. Especially in a statewide General Fund deficit environment, the State cannot afford fiscal practices that help shield poor planning, execution, and fiscal discipline by agencies.

Two Line Item Appropriations

It is clear that the appropriation for DNA Testing and Reimbursement is reasonably placed in the CBI. It is not clear to staff why the appropriation for District Attorney Reimbursement is located in the CBI Laboratory and Investigative Services subdivision, much less in the Department budget.

When staff asked the Department questions related to the District Attorney Reimbursement appropriation the Department stated, "CBI does not have the information to respond to DA reimbursement portion of this question". This confirms staff's opinion that it is inappropriately located.

Staff recommends that this appropriation, if continued for FY 2025-26, be located in the Department of Law where most of District Attorney funding is located. JBC staff assigned to the Department of Law can more properly address ongoing questions related to this appropriation.

Expansion of Scope

In addition to roll forward authority through FY 2026-27, the request asks for an expansion of scope. However, the scope parameters are not clearly stated in the request narrative.

As the Department has communicated to staff, there was a public interest in ensuring third party retesting for CBI DNA tests identified as problematic. As originally requested and discussed, the Department requested funding for DNA testing that would be completed by external contract labs.

However, the Department states that district attorneys have instead requested that the CBI labs conduct retests internally. The Department states that it has simply followed the direction from district attorneys for internal DNA retests.

This has caused the CBI labs to prioritize and assign internal staff resources to conduct DNA retests, creating backlogs of other testing.

It is staff's understanding that the Department wishes to spend this DNA Testing and Reimbursement appropriation on other tests typically conducted internally by the CBI lab, such as rape kits, that have been delayed due to the internal staff assignment to DNA retesting.

While all of the testing intended to be completed by CBI labs is critical and important, this is predominantly a self-created problem seeking the wrong solution.

Additional Staff Considerations

It is not clear to staff whether the Committee expressly restricted expenditures from this appropriation to contract labs for DNA retests. It would appear that there may still be a public interest in requiring that retests be completed by external, contract labs, rather than internally and on this question the Committee should express its preference in considering renewal of this appropriation for FY 2025-26 and future years.

Staff is additionally concerned that there is an appearance of disorder in this CBI lab DNA retest process and policies generally. There do not appear to be clear prioritization of operating policies for this policy item as it relates to general CBI lab testing responsibilities. Based on the issue presented in this request, it appears to have been poorly considered and poorly executed thus far. Therefore, staff recommends a complete reconsideration of these appropriations for FY 2025-26 and future years.

Additionally, at figure setting staff may recommend that the Committee pursue legislation to clearly establish requirements for this policy operation. Although staff is not making this recommendation at this time, the Committee may wish to pursue such legislation immediately with the supplemental package.

While staff does not have anticipated expenditures for district attorney reimbursement, it appears that almost the full appropriation of \$4.4 million will revert based on the trend suggested in current data. For the CBI DNA Testing appropriation, it appears that approximately \$210,000 will be spent by the end of the fiscal year. This would generate a reversion of \$2.8 million. Across the two lines, the Committee could achieve General Fund savings in the current year of up to \$7.2 million through an adjustment to the original appropriation.

Staff Recommendation

Therefore, as it relates to the request for roll forward authority through FY 2026-27, staff recommends that this appropriation be allowed to expire at the end of FY 2024-25.

For figure setting, staff will prepare a recommendation for consideration of a new, "annual-only" appropriation for FY 2025-26 and FY 2026-27 based on a reasonable estimate of anticipated work for each fiscal year on this policy matter.

As it relates to the request for expanded scope, staff recommends denial.

Further, staff recommends that the DNA Testing and Reimbursement line item be reduced from \$3,000,000 to \$1,000,000. This line item was appropriated for FY 2023-24 and provided roll forward authority through FY 2024-25.

Similarly, staff recommends that the District Attorney Reimbursement line item be reduced from \$4,392,000 to \$1,000,000. This line item was similarly appropriated for FY 2023-24 and provided roll forward authority through FY 2024-25.

S5 CBI Technical Adjustments

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

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

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

Request

The Department requests budget neutral adjustments for a CBI grants manager position totaling \$136,791 General Fund and for leased space buildout located in CBI Laboratory and Investigative Services totaling \$355,500 General Fund. The leased space buildout is one-time funding. The associated budget amendment for FY 2025-26 and future years for the grants manager position includes adjustments for the same amounts.)

Recommendation

Staff recommends that the Committee approve the request.

Analysis

CBI Grants Manager

The Department seeks to adjust funding related to two items: the FY 2022-23 Rightsizing the CBI budget item and S.B. 24-003 (CBI Authority to Investigate Firearms Crimes). The FY 2022-23 budget item placed a CBI grants manager position in central accounting within the Executive Director's Office. The Department has operationally placed this position directly within CBI and seeks this true-up adjustment for this FTE within the budget structure.

Additionally, appropriations included in S.B. 24-003 incorrectly placed a vehicle lease payments appropriation in CBI Laboratory and Investigative Services Operating Expenses line item.

These changes are included in an associated budget amount for FY 2025-26 and future years.

Staff recommends approval of these adjustments related to the grant manager position.

CBI Lab Build-out

In the Department's FY 2024-25 Leased Space budget item, \$355,000 General Fund located in Leased Space should have been requested in the CBI Laboratory and Investigative Services Operating Expenses line item for lab build-out costs. This is a one-time appropriation for FY 2024-25. Staff recommends approval of this adjustment.

S6 Long Bill letter notes cleanup

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

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES
[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: The Department states that this request is the result of technical errors; JBC staff agrees that one of three requested letter note changes is the result of a technical error; one is a substantive policy change request that cannot be addressed in a letter note; and one is a clarification of fund source not previously provided by the Department.

Request

The Department requests zero-dollar adjustments for letter note adjustments that include:

1. Add an informational note for the Public Safety Communications Trust Fund.
2. Roll forward authority for the Division of Homeland Security and Emergency Management Office of Preparedness Program Administration line item for grant funding for the Nonprofit Security Grant Program and the Preventing Identity Violence Grant Program.

3. Add for the Division of Fire Prevention and Control a reappropriated funds source for money from the Waste Tire Administration, Enforcement, Market Development and Cleanup Fund in the Department of Public Health and Environment.

Recommendation (with analysis)

Staff recommends that the Committee approve the request as follows:

1. This fund source is already noted in our data system as informational. It has not previously been noted correctly in the letter note. Staff recommends approval of the first letter note adjustment.
2. The second letter note request is for roll forward authority. Roll forward authority is neither a letter note item nor is it zero dollar. Placing it as such mischaracterizes the significant nature of the request. Therefore, staff recommends denial of the second letter note adjustment.
3. The request does not include a dollar amount for the fund source. In H.B. 24-1430 (Long Bill), this line item includes \$2.9 million specified as "various". If the Department wishes to identify a dollar amount to be paid from this source then staff recommends approval. If the Department simply wishes to identify the name of this specific fund source without an identified amount, then staff recommends denial. If the Committee approves the staff recommendation, staff will include this adjustment if an amount is provided by the Department; otherwise no change will be made for this third letter note adjustment.

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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Department of Public Safety
Stan Hilkey, Executive Director

S5/BA3 CBI technical adjustments

(1) Executive Director's Office

(A) Administration

Personal Services	<u>12,823,287</u>	<u>14,033,557</u>	<u>-75,089</u>	<u>-75,089</u>	<u>13,958,468</u>
FTE	144.3	144.0	-0.9	-0.9	143.1
General Fund	2,647,437	3,010,270	(75,089)	(75,089)	2,935,181
Cash Funds	1,190,770	865,818	0	0	865,818
Reappropriated Funds	8,985,080	10,157,469	0	0	10,157,469
Federal Funds	0	0	0	0	0
Operating Expenses	<u>551,242</u>	<u>709,588</u>	<u>135</u>	<u>135</u>	<u>709,723</u>
General Fund	23,525	189,769	135	135	189,904
Cash Funds	7,685	0	0	0	0
Reappropriated Funds	520,032	519,819	0	0	519,819
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>11,746,493</u>	<u>11,700,189</u>	<u>55,937</u>	<u>55,937</u>	<u>11,756,126</u>
General Fund	2,657,365	1,971,709	55,937	55,937	2,027,646
Cash Funds	8,370,159	8,548,721	0	0	8,548,721
Reappropriated Funds	543,956	868,210	0	0	868,210
Federal Funds	175,013	311,549	0	0	311,549

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
Leased Space	4,304,396	5,622,256	-355,500	-355,500	5,266,756
General Fund	2,207,277	3,351,110	(355,500)	(355,500)	2,995,610
Cash Funds	1,556,820	1,730,847	0	0	1,730,847
Reappropriated Funds	540,299	540,299	0	0	540,299
Federal Funds	0	0	0	0	0

(5) Colorado Bureau of Investigation

(A) Administration

Personal Services	<u>825,758</u>	<u>845,211</u>	<u>80,719</u>	<u>80,719</u>	<u>925,930</u>
FTE	9.0	9.0	1.0	1.0	10.0
General Fund	742,729	757,859	80,719	80,719	838,578
Cash Funds	83,029	87,352	0	0	87,352
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(5) Colorado Bureau of Investigation

(C) Laboratory and Investigative Services

Personal Services	<u>23,514,380</u>	<u>29,548,138</u>	<u>-5,630</u>	<u>-5,630</u>	<u>29,542,508</u>
FTE	243.9	289.4	-0.1	-0.1	289.3
General Fund	19,760,211	25,630,536	(5,630)	(5,630)	25,624,906
Cash Funds	3,754,169	3,917,602	0	0	3,917,602
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2024-25
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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
Operating Expenses	8,790,160	9,730,835	299,428	299,428	10,030,263
General Fund	6,789,823	7,730,498	299,428	299,428	8,029,926
Cash Funds	1,962,009	1,962,009	0	0	1,962,009
Reappropriated Funds	38,328	38,328	0	0	38,328
Federal Funds	0	0	0	0	0
Total for S5/BA3 CBI technical adjustments	62,555,716	72,189,774	0	0	72,189,774
<i>FTE</i>	397.2	442.4	NaN	NaN	442.4
General Fund	34,828,367	42,641,751	0	0	42,641,751
Cash Funds	16,924,641	17,112,349	0	0	17,112,349
Reappropriated Funds	10,627,695	12,124,125	0	0	12,124,125
Federal Funds	175,013	311,549	0	0	311,549

JBC Staff Supplemental Recommendations - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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S6 Letter notes clean-up

(3) Division of Fire Prevention and Control

Personal Services	<u>7,051,282</u>	<u>7,306,178</u>	<u>0</u>	<u>0</u>	<u>7,306,178</u>
FTE	76.9	77.6	0.0	0.0	77.6
General Fund	1,477,458	1,572,413	0	0	1,572,413
Cash Funds	3,756,307	3,941,566	0	0	3,941,566
Reappropriated Funds	1,817,517	1,792,199	0	0	1,792,199
Federal Funds	0	0	0	0	0

(6) Division of Homeland Security and Emergency Management

(C) Office of Preparedness

Program Administration	<u>3,760,741</u>	<u>3,948,108</u>	<u>0</u>	<u>0</u>	<u>3,948,108</u>
FTE	15.2	9.2	0.0	0.0	9.2
General Fund	3,137,969	3,646,942	0	0	3,646,942
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	622,772	301,166	0	0	301,166

(6) Division of Homeland Security and Emergency Management

JBC Staff Supplemental Recommendations - FY 2024-25
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	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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(D) Office of Public Safety Communications

Administration	<u>20,808,832</u>	<u>21,062,751</u>	<u>0</u>	<u>0</u>	<u>21,062,751</u>
FTE	49.5	49.5	0.0	0.0	49.5
General Fund	7,200,000	7,200,000	0	0	7,200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	13,608,832	13,862,751	0	0	13,862,751
Federal Funds	0	0	0	0	0
Total for S6 Letter notes clean-up	31,620,855	32,317,037	0	0	32,317,037
FTE	<u>141.6</u>	<u>136.3</u>	<u>0.0</u>	<u>0.0</u>	<u>136.3</u>
General Fund	11,815,427	12,419,355	0	0	12,419,355
Cash Funds	3,756,307	3,941,566	0	0	3,941,566
Reappropriated Funds	15,426,349	15,654,950	0	0	15,654,950
Federal Funds	622,772	301,166	0	0	301,166

Totals Excluding Pending Items					
PUBLIC SAFETY					
TOTALS for ALL Departmental line items	729,044,737	729,243,071	0	0	729,243,071
FTE	<u>2,311.1</u>	<u>2,374.0</u>	NaN	NaN	<u>2,374.0</u>
General Fund	288,108,410	283,952,143	0	0	283,952,143
Cash Funds	290,699,486	297,534,785	0	0	297,534,785
Reappropriated Funds	77,492,395	78,228,588	0	0	78,228,588
Federal Funds	72,744,446	69,527,555	0	0	69,527,555