

## Agenda Item 1.3.1

### BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER

#### Topic: Retained Revenue – Wildfire Mitigation and Response

Presented by: Mike Smith, Acting Director of Strategy, Planning & Analysis

Date: 6/10/2025

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to  
Place on Business/  
Hearing Agenda

**Issue:** Use of 1A retained revenue for one-time and ongoing wildfire mitigation and response efforts.

**Background:** According to the U.S. Forest Service's 2024 Wildfire Risk to Communities analysis, Jefferson County has the second highest wildfire risk of all Colorado counties and faces greater risk to wildfire than 98% of counties nationwide. In response to this clear wildfire risk, the county has developed a Community Wildfire Protection Plan (CWPP) to guide wildfire mitigation and planning efforts.

In 2024, Jefferson County voters passed Ballot Measure 1A, which authorizes the county to collect and retain funds from authorized revenue sources to fund transportation and infrastructure and public safety, specifically including wildfire and flood mitigation and response. At the May 6, 2025, work session, county leaders presented considerations for how this funding could be applied to wildfire mitigation and response.

**Discussion:** The following items address wildfire mitigation and response needs in the county and align with the intended use of revenue retained as a result of 2024 Ballot Measure 1A.

#### Wildland Fire Management Program \$6,880,379 - Sheriff's Office

- \$2,358,598 one-time capital investment, and
- \$4,521,781 annual ongoing
- Staff support for implementing the 8 action items identified in the CWPP
- Preparedness and suppression programs
- Risk mitigation projects
- Community wildfire education and outreach: home assessments, fire

prevention education programs, homeowner micro-grant program development (grant funding not included in this request)

- 37.0 regular positions

Wildfire Regulations Update \$165,000 - Development & Transportation (D&T) Department

- \$165,000 one-time
  - Expert consultant support for regulation development
  - AMANDA system enhancements for wildfire processes

Emergency Support Functions \$133,000 - Human Services Department

- \$3,000 one-time, and
- \$130,000 annual ongoing
- Coordinator Position for Emergency Support Functions (ESF) – 1.0 regular position
- Laptop and software for new employees

Sustainable Lands and Safer Homes (SLASH) Capacity Enhancement \$180,590 – Parks & Conservation Department

- \$180,590 annual ongoing
  - SLASH Operator Lead position – 1.0 regular position
  - Contract services increase (hauling, tipping fees, porta potty)

Support Services (required for the above items) - \$869,716 – Various departments

- Support required from the following teams based on a conceptual strategy for developing and growing support capacity:
- Business Innovation & Technology: \$44,000 software support + \$71,000 salary support and 0.44 regular position
- County Attorney's Office: \$299,143 staff support and 2.0 regular positions
- Human Resources: \$61,700 staff support
- Procurement: \$312,873 staff support, 2.0 regular positions and equity adjustments directly related to adding this staff
- Safety & Compliance: \$81,000 staff support and 1.0 regular position

TOTAL REQUEST

- \$2,525,598 one-time
- \$5,702,087 annual ongoing
- 44.44 regular positions

**Fiscal Impact:** ☒ yes ☐ no

- Year(s) of impact: 2025 and ongoing
- Existing grant or project: No
- New grant or project: Yes
- Requested in adopted budget: No, but if approved, ongoing costs will be added to the 2026 preliminary budget
- Ongoing or one-time: \$2,525,598 one-time costs and \$5,702,087 annual ongoing costs
- General Fund impact: \$2,525,598 one-time costs and \$5,702,087 annual ongoing costs to be offset by revenue retained as a result of 2024 Ballot Measure 1A
- Staffing impact: 43.44 regular positions
- Match requirements: None
- Mandate/Contractual obligation: D&T Wildfire Regulations Update investments are to support compliance with minimum standards to be created by the Wildfire Resilience Board established by SB23-166

**SPA Review:** Support, no concerns, Brett Deady, June 2, 2025

**County Attorney Review:** Support, Carey Markel, June 3, 2025

**Facilities Review:** No fiscal impact, Mark Danner, May 28, 2025

**BIT Review:** BIT impacts included in discussion above, Andy Corbett, May 27, 2025

**Fleet Review:**

- Sheriff Wildland Fire Management Program: This does not apply; the Sheriff's Office has its own Fleet Management. Janice Mayer, May 28, 2025
- All other items: No fiscal impact. Janice Mayer, May 28, 2025

**County Human Resources Review (new FTE only):** HR impacts included in discussion above, Jennifer Fairweather, May 28, 2025.

**Recommendations:** Staff recommends the Board of County Commissioners supplement the appropriations at a future hearing for the 2025 Budget, and authorize additional positions beginning in 2025, as follows:

- \$6,880,379 and 37.0 regular positions for the Sheriff's Office
- \$165,000 for Development & Transportation

- \$133,000 and 1.0 regular position for Human Services
- \$180,590 and 1.0 regular position for Parks & Conservation
- \$115,000 and 0.44 regular position for Business Innovation & Technology
- \$299,143 and 2.0 regular positions for County Attorney's Office
- \$61,700 for Human Resources
- \$312,873 and 2.0 regular positions for Strategy, Innovation & Finance
- \$81,000 and 1.0 regular position for Operations

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