

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Joint Budget Committee  
FROM Alfredo Kemm, JBC Staff (303-866-4549)  
DATE March 20, 2017  
SUBJECT Joint Meeting with CDC

---

The JBC has taken two actions on the Capital Development Committee's (CDC) prioritization recommendations necessitating the joint meeting:

- 1 On March 16, after the figure setting presentation, the JBC took action to adopt CDC priorities 1 through 10, with the exception of the additional Level 1 controlled maintenance, included as priority 1. The additional Level 1 controlled maintenance totals \$10.8 million Capital Construction Fund (CCF) and includes 15 projects. In addition to the additional controlled maintenance, CDC recommendations include a reduction of \$877,412 from the requested amount for priority #3, generating a \$9.9 million difference from the Governor's request.
- 2 On March 17, the JBC adopted option 3 in the staff comeback, *Update on CDC Discussions about the Grand Junction Regional Center (GJRC) and Department of Human Services requirements included in S.B. 16-178 (GJRC Campus)*. Option 3 withholds funding from other Department of Human Services capital projects until the Department provides the JBC and CDC with a cost-effective plan.

Previously approved DHS capital projects include:

- CDC priority #2 – DYC Facility Refurbishment - \$5.5 million CCF
- CDC priority #4 – CMHIP Hawkins Building L2 Unit Addition Phase 1 - \$5.4 million CCF
- CDC priority #10 – DYC Adams Youth Center Replacement - \$14.8 million CCF
- Cash funded project – Regional Center Capital Depreciation Fund Improvements - \$1.0 million cash funds

Total DHS capital projects - \$25.8 million CCF and \$1.0 million cash funds

The JBC could approve CDC priorities 1 through 9, and withhold funding for priority #10 as a means of:

- funding capital construction within the amount requested by the Governor;
- while withholding funding for DHS project #10 for the purposes of the action taken on the staff comeback regarding the GJRC; and
- remain within the prioritization recommended by the CDC.