

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2023-24

DEPARTMENT OF LOCAL AFFAIRS

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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CONTENTS

Department Overview	1
Summary: FY 2023-24 Appropriation	2
REQUEST/RECOMMENDATION DESCRIPTIONS	2

DEPARTMENT OF LOCAL AFFAIRS

DEPARTMENT OVERVIEW

The Department of Local Affairs (DOLA) is responsible for building community and local government capacity by providing training, technical, and financial assistance to localities. The Department's budget is comprised of four sections:

- The *Executive Director's Office (EDO)* provides leadership and support, including strategic planning, policy management, accounting, budgeting, purchasing, human resources administration, and public information. Additionally, the State Demographer's Office is housed within the EDO.
- The *Division of Property Taxation* operates under the leadership of the *Property Tax Administrator*, who is appointed by the *State Board of Equalization*. This division: (1) coordinates and administers the implementation of property tax law throughout the state, including issuing appraisal standards and training county assessors; (2) grants exemptions from taxation for eligible entities; and (3) values multi-county companies doing business in Colorado, including railroads, pipelines, and other public utilities. The *Board of Assessment Appeals* is a quasi-judicial body that hears individual taxpayer appeals concerning the valuation of real and personal property, property tax abatements, and property tax exemptions.
- The *Division of Housing* administers state and federal affordable housing programs, including: (1) providing funding to private housing developers, housing authorities, and local governments to increase the inventory of affordable housing; and (2) offering rental assistance statewide through local housing authorities and not for profit service organization. This division also regulates the manufacture of factory-built residential and commercial buildings, and approves multi-family construction in counties with no construction codes.
- The *Division of Local Government* provides technical assistance and information to local government officials. This division also makes state and federal financial resources available to support community infrastructure and services through various statutory formula distributions and grant programs.

SUMMARY: FY 2023-24 APPROPRIATION

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT OF LOCAL AFFAIRS: RECOMMENDED CHANGES FOR FY 2023-24						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$377,813,556	\$52,892,283	\$184,795,741	\$15,109,746	\$125,015,786	233.2
Other legislation	4,948,635	1,948,635	0	3,000,000	0	0.8
SB 23B-001 (Property Tax Relief)	34,659	34,659	0	0	0	0.5
CURRENT FY 2023-24 APPROPRIATION:	\$382,796,850	\$54,875,577	\$184,795,741	\$18,109,746	\$125,015,786	234.5
RECOMMENDED CHANGES						
Current FY 2023-24 Appropriation	\$382,796,850	\$54,875,577	\$184,795,741	\$18,109,746	\$125,015,786	234.5
NPS 01 OIT real time billing	(43,898)	(13,026)	(8,913)	(14,221)	(7,738)	0.0
NPS 02 DPA annual fleet supplemental true up	(18,367)	(12,987)	(3,909)	(1,471)	0	0.0
NPS 03 DPA risk funding adjustment	130,039	45,974	27,292	56,773	0	0.0
RECOMMENDED FY 2023-24 APPROPRIATION:	\$382,864,624	\$54,895,538	\$184,810,211	\$18,150,827	\$125,008,048	234.5
RECOMMENDED INCREASE/(DECREASE)	\$67,774	\$19,961	\$14,470	\$41,081	(\$7,738)	0.0
Percentage Change	0.0%	0.0%	0.0%	0.2%	(0.0%)	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$382,864,624	\$54,895,538	\$184,810,211	\$18,150,827	\$125,008,048	234.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

*Represents the requested appropriation change and not staff recommendation. These items will be addressed in future staff supplemental recommendations for the Department of Personnel and the Office of Information Technology.

REQUEST/RECOMMENDATION DESCRIPTIONS

NPS 01 OIT REAL TIME BILLING: The request includes a decrease of \$43,898 total funds, including \$13,026 General Fund, to reflect the Department's share of the change request submitted by the Governor's Office of Information Technology (OIT) for adjustments to OIT billing. The recommendation is pending committee common policy decisions. This request item will be addressed in a separate staff supplemental presentation for OIT on January 18th. Staff will incorporate the Committee's action into the supplemental bill for the Department of Local Affairs. Note, the dollar amount in the summary table above represents the requested appropriation change.

NPS 02 DPA ANNUAL FLEET SUPPLEMENTAL TRUE-UP: The request includes a decrease of \$18,367 total funds, including \$12,987 General Fund, for an adjustment to the Department's share of expenses related to leasing fleet vehicles through the Department of Personnel. The recommendation is pending committee common policy decisions. This request item will be addressed in a separate staff supplemental presentation for the Department of Personnel on January 19th. Staff will incorporate the Committee's action into the supplemental bill for the Department of Local Affairs. Note, the dollar amount in the summary table above represents the requested appropriation change.

NPS 03 DPA RISK FUNDING ADJUSTMENT: The request includes an increase of \$130,039 total funds, including an increase of \$45,974 General Fund, to reflect the Department's share of the change request

submitted by the Department of Personnel for risk management costs. The recommendation is pending committee common policy decisions. This request item will be addressed in a separate staff supplemental presentation for the Department of Personnel on January 19th. Staff will incorporate the Committee's action into the supplemental bill for the Department of Local Affairs.

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.