JOINT
BUDGET
COMMITTEE

STAFF BUDGET BRIEFING
FY 2017-18

ORGANIZATIONAL MEETING

TABLE OF CONTENTS

JOINT BUDGET COMMITTEE OPERATING RULES

The following are the operating rules that were adopted by the JBC in November 2014:

1. Every two years, after the Committee is formed, the JBC members elect a Chairman (from the Senate) and vice-chairman (from the House). The Chairman and Vice-Chairman switch titles the next year.

2. A quorum consists of two members from each chamber and at least one minority party member.

3. Motions go through the Chairman.

4. Motions do not require a second.

5. The Chairman may make motions.

6. Passage of a motion requires a simple majority. In the event of a tie vote, the motion fails.

7. Only one substitute motion is allowed at any one time.

8. A member can ask for reconsideration of a decision at any time. Passage requires a simple majority.

9. To "close" or agree that no further votes will be taken on the Long Bill or a department requires two votes from each house.

10. Decisions by the Conference Committee members require two votes from each house.

11. The Committee, by two-thirds vote of the entire body, can go into Executive Session to discuss legal matters or staff personnel matters.

12. Members need to ask the Chair to be officially "excused" when they will not be able to attend scheduled meetings.

13. A unanimous vote of the JBC is necessary for a bill to be considered a JBC bill.

JOINT BUDGET COMMITTEE OPERATING PROCEDURES

The following are the operating procedures that the JBC adopted in November 2014:

1. Staff write-ups will be available to Committee members by 4:00 p.m. two days before action by the Committee. Write-ups will be pre-punched and placed in notebooks for Committee members.

2. Telephone messages will be taken and placed in the Committee's message box or forwarded to a member's voice mail. Only if it is an emergency will support staff carry messages to Committee members across the street to the Capitol.

3. Requests for Tuesday/Thursday meetings will be coordinated through the Staff Director. The Staff Director will review these requests with the Chair. Meetings will be scheduled on Tuesday and Thursday afternoons. Priority will be given to meetings where participants have not previously met with the JBC and groups without a lobbyist.

4. Information prepared for the Committee will not be released before the Committee has had an opportunity to receive the information.

5. Letters received by all Committee members regarding the same budget matters may be referred to the Staff Director for response by the appropriate staff analyst. Responses will be reviewed and approved by the Committee before being sent out. Individual letters regarding budget matters or separate legislation will not be reviewed by the full Committee.

6. Staff will not be responsible for constituent related correspondence and matters; House and Senate staff or interns will handle these items.

7. Support staff will not call Committee members out of hearings or take messages into a hearing unless specifically instructed by a Committee member to do so.

SHARING INFORMATION WITH THE OFFICE OF STATE PLANNING AND BUDGETING (OSPB), THE DEPARTMENTS, AND OTHER INTERESTED PARTIES

The following is a list of the procedures for sharing information that have been used in the past by the JBC:

1. Staff briefing write-ups will be available the day of the briefing and given to the OSPB and the department representatives at the start of the briefing. Additional copies will be made available for the press and other interested parties at the start of the briefing.

2. Supplemental and figure setting write-ups will be available at the start of the presentation and given to OSPB and department representatives. Technical issues/errors will be discussed at the staff level and brought to the Committee's attention for approval. These write-ups will also be available to interested parties at the start of the Committee's discussion.

3. All other printed information will be made available to OSPB and the department representatives at the time it is presented to the Committee. This information will also be available to interested parties at the start of the Committee discussion. Staff documents (briefing, hearing agenda, supplemental and figure setting write-ups) will be posted on the Internet.

4. OSPB will present departmental requests for reconsideration of Committee decisions ("comebacks") on supplemental requests or figure setting at the end of decision making by the Committee. The other elected officials and the Judicial Branch will be allowed the same opportunity.

5. A draft of each department's portion of the Long Bill will be shared prior to introduction of the bill with the department's budget officer to check for technical errors.

6. General overview information presented during caucus discussions of the Long Bill will be made available to OSPB and other interested parties after members have the information. Amendments or responses to individual questions will not be available to OSPB or other interested parties.

7. Staff responses to individual member questions during caucus discussions of the Long Bill will be provided to the member who asked the question and to the JBC members.

PRIOR YEAR COMMON BRIEFING QUESTIONS TO DEPARTMENTS

The following is a list of the common briefing questions that were included in each department's briefing agenda's by the JBC:

1. [Sen. Steadman] Provide a list of any legislation that the Department has: (a) not implemented or (b) partially implemented. Explain why the Department has not implemented or has only partially implemented the legislation on this list.

2. [Sen. Steadman] Please provide a detailed description of all program hotlines administered by the Department, including:
a. The purpose of the hotline;
b. Number of FTE allocated to the hotline;
c. The line item through which the hotline is funded; and
d. All outcome data used to determine the effectiveness of the hotline.

3. [Sen. Lambert] Describe the Department's experience with the implementation of the new CORE accounting system.
a. How has the implementation improved business processes in the Department?
b. What challenges has the Department experienced since implementation and how have they been resolved (i.e. training, processes, reports, payroll)?
c. What impact have these challenges had on the Department's access to funding streams?
d. How has the implementation of CORE affected staff workload?
e. Do you anticipate that CORE implementation will result in the need for a permanent increase in staff? If so, indicate whether the Department is requesting additional funding for FY 2016-17 to address it.

4. [Rep. Young] If the Department receives federal funds of any type, please provide a detailed description of any federal sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2015-16.

5. [Sen. Grantham] Does the Department have any outstanding high priority recommendations as identified in the "Annual Report of Audit Recommendations Not Fully Implemented" that was published by the State Auditor's Office and dated October 2015 (link below)? What is the department doing to resolve the outstanding high priority recommendations?

http://www.leg.state.co.us/OSA/coauditor1.nsf/All/4735187E6B48EDF087257ED0007FE8CA/$FILE/1542S%20Annual%20Report.%20Status%20of%20Outstanding%20Audit%20Recommendations,%20As%20of%20June%2030,%202015.%20Informational%20Report.%20October%202015.pdf

6. [Sen. Grantham] Is the department spending money on public awareness campaigns related to marijuana? How is the department working with other state departments to coordinate the campaigns?

7. [Rep. Young] Based on the Department's most recent available record, what is the FTE vacancy rate by department and by division? What is the date of the report?

8. [Rep. Young and Sen. Steadman] For FY 2014-15, do any line items in your Department have reversions? If so, which line items, which programs within each line item, and for what amounts (by fund source)? What are the reasons for each reversion? Do you anticipate any reversions in FY 2015-16? If yes, in which programs and line items do you anticipate this reversions occurring? How much and in which fund sources do you anticipate the reversion being?

9. [Rep. Young] Are you expecting an increase in federal funding with the passage of the FFY 2015-16 federal budget? If yes, in which programs and what is the match requirement for each of the programs?

10. [Rep. Young and Sen. Steadman] For FY 2014-15, did your department exercise a transfer between lines that is allowable under state statute? If yes, between which line items and programs did this transfer occur? What is the amount of each transfer by fund source between programs and/or line items? Do you anticipate transfers between line items and programs for FY 2015-16? If yes, between which line items/programs and for how much (by fund source)?