

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2015-16
DEPARTMENT OF LOCAL AFFAIRS**

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

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DEPARTMENT OF LOCAL AFFAIRS

Department Overview

The Department of Local Affairs is responsible for building community and local government capacity by providing training, technical, and financial assistance to localities. Major divisions include the Executive Director’s Office, Property Taxation, the Division of Housing, and the Division of Local Governments.

Summary: FY 2015-16 Appropriation and Recommendation

Department of Local Affairs: Requested Changes for FY 2015-16						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
SB 15-234 (Long Bill)	\$319,746,653	\$23,257,038	\$209,158,832	\$10,454,738	\$76,876,045	169.7
Other legislation	<u>1,555,029</u>	<u>1,369,186</u>	<u>153,474</u>	<u>32,369</u>	<u>0</u>	<u>2.8</u>
Current FY 2015-16 Appropriation	\$321,301,682	\$24,626,224	\$209,312,306	\$10,487,107	\$76,876,045	172.5
REQUESTED Changes*						
Current FY 2015-16 Appropriation	\$321,301,682	24,626,224	\$209,312,306	\$10,487,107	\$76,876,045	172.5
Supplemental fleet vehicle <u>request</u> *	<u>(3,220)</u>	<u>(2,900)</u>	<u>0</u>	<u>(320)</u>	<u>0</u>	<u>0.0</u>
Requested FY 2015-16 Appropriation	\$321,298,462	\$24,623,324	\$209,312,306	\$10,486,787	\$76,876,045	172.5
Requested Increase/(Decrease)	(\$3,220)	(\$2,900)	\$0	(\$320)	\$0	0.0
Percentage Change	(0.0%)	(0.0%)	0.0%	(0.0%)	0.0%	0.0%

*Common policy supplemental amounts reflect *request* pending a staff common policy recommendation and committee action.

Request/Recommendation Descriptions

Common policy supplementals: The request includes a reduction of \$3,220, including a reduction of \$2,900 General Fund, for the supplemental fleet vehicle request. This item is *pending* the Committee’s common policy decisions.

Statewide Common Policy Supplemental Requests

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's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1 Supplemental Fleet Vehicle Request	(\$3,220)	(\$2,900)	\$0	(\$320)	\$0	0.0
Department's Total Statewide Supplemental Requests	(\$3,220)	(\$2,900)	\$0	(\$320)	\$0	0.0

Staff Recommendation: The staff recommendation for this request is pending Committee approval of common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

Additional Information: *Staff understands that the common policy recommendation will be to not make this adjustment, on the grounds that the Department will underspend the appropriation whether or not there is a change to the appropriation. Given the relatively small size of the anticipated reversion, there seems little benefit to making the requested adjustment in this department. If the Committee accepts this recommendation, there will be no supplemental bill for the Department of Local Affairs this year.*
