

**SUMMARY**

**OF**

**FY2012-13**

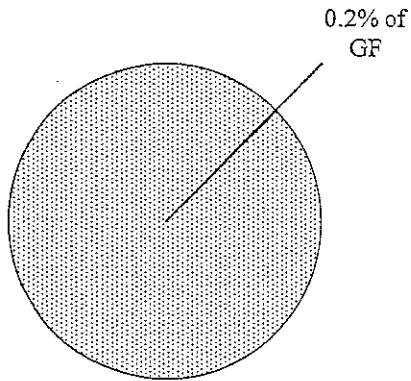
**JOINT BUDGET COMMITTEE**

**BUDGET**

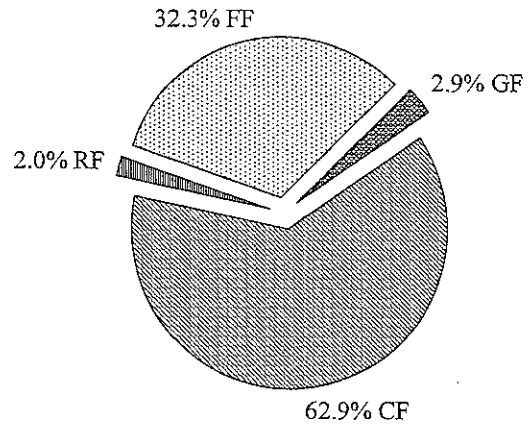
**BRIEFINGS**

GRAPHIC OVERVIEW

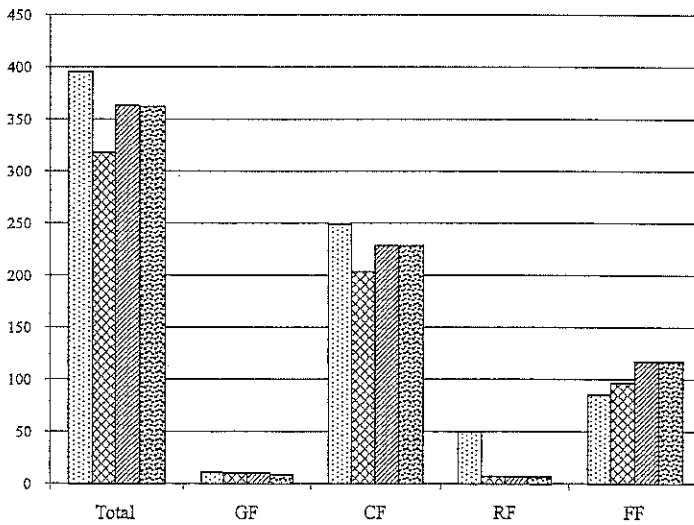
Department's Share of Statewide  
 General Fund



Department Funding Sources

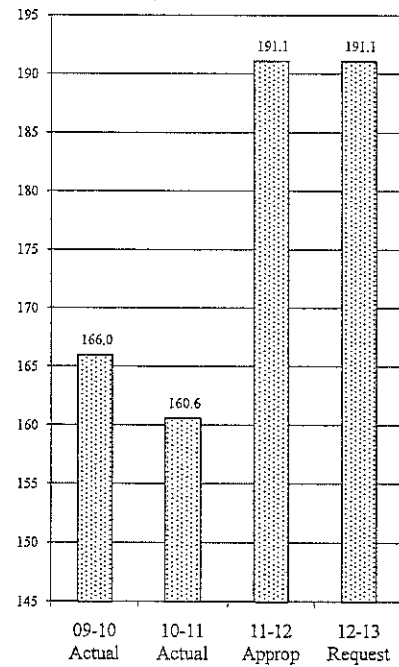


Budget History  
 (Millions of Dollars)



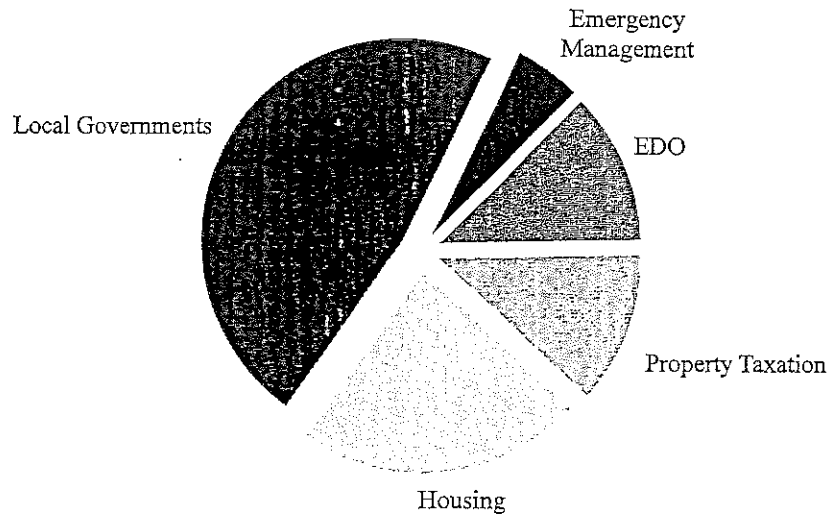
FY 2009-10 Actual
  FY 2010-11 Actual  
 FY 2011-12 Appropriation
  FY 2012-13 Request

FTE History

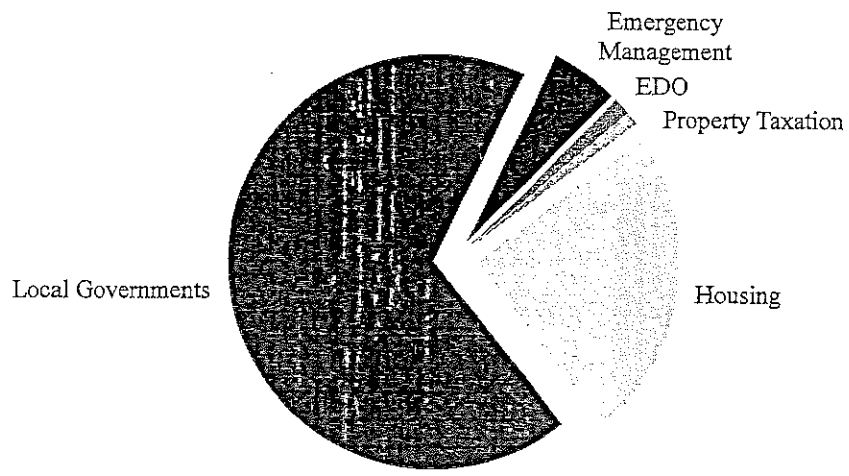


Unless otherwise noted, all charts are based on the FY 2010-11 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2012-13 Joint Budget Committee Staff Budget Briefing  
Department of Local Affairs**

**OVERVIEW OF BUDGET REQUEST**

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request. For more detailed information, see the staff briefing write-up on the Joint Budget Committee's website.

**Total Requested Change, FY 2011-12 to FY 2012-13 (millions of dollars)**

Category	GF*	CF	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$10.4	\$228.6	\$7.1	\$117.3	\$363.4	191.1
FY 2012-13 Request	9.1	228.7	7.1	117.5	362.4	191.1
Increase / (Decrease)	(\$1.3)	\$0.1	\$0.0	\$0.2	\$1.0	0.0
Percentage Change	(12.5)%	0.0%	0.0%	0.2%	0.3%	0.0%

\*The General Fund column in the above table includes a General Fund Exempt appropriation of \$4,294,753 in FY 2011-12 and a request of \$2,775,706 General Fund Exempt in FY 2012-13.

**SUMMARY OF DECISION ITEMS**

Decision Item	GF	CF	RF	FF	Total	FTE
DI-1 Reduce General Fund Support for the Volunteer Firefighter Pension Plan	(1,519,047)	0	0	0	(1,519,047)	0.0
NP-1 Annual Fleet Vehicle Replacement	(18,285)	0	0	0	(18,285)	0.0
<b>Total</b>	<b>(1,537,332)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,537,332)</b>	<b>0.0</b>

**SUMMARY OF ISSUES PRESENTED TO THE JBC**

**ISSUE: Performance-based Goals and the Department's FY 2012-13 Budget Request**

This issue brief summarizes the Department of Local Affairs' report on its performance relative to its strategic plan and discusses how the FY 2012-13 budget request advances the Department's performance-based goals. Pursuant to the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act (H.B. 10-1119), the full strategic plan for the Department of Local Affairs can be accessed from the Office of State Planning and Budgeting web site.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing  
Department of Local Affairs**

**ISSUE: Colorado Affordable Housing Construction Grants and Loans**

This issue brief summarizes the Division of Housing's Affordable Housing Construction Grants and Loans Program as well as its performance relative to its strategic plan. It also discusses major factors driving the need for affordable housing in Colorado and how the FY 2012-13 budget request advances the Division's performance-based goals meant to address this need. The issue brief assumes that the goals are appropriate for the Division.

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**ISSUE: Reduction in General Fund for the Volunteer Firefighter Pension Plan**

The Department is requesting a decrease of (\$1,519,047) in General Fund dollars for the Division of Local Governments' Volunteer Firefighter Pension Plan line item. The request will eliminate State support for volunteer firefighter pension plans that pay monthly benefits of more than \$300 per eligible participant per month and are determined to be actuarially sound at the current benefit level of \$300 per month for the next 20 years. It will reduce the State General Fund obligation for this program from \$4.3 million in FY 2011-12 to about \$2.8 million in FY 2012-13.

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**ISSUE: Cash Transfers to the General Fund**

In recent years, the General Assembly has often looked to the Department's cash funding sources as a way to balance the budget. This issue provides an update of these cash transfers to the General Fund from FY 2008-09 to FY 2011-12 as well as a description of the Governor's proposal for FY 2012-13.