

Policy Matters

LLC



COLORADO ★ WASHINGTON

City and County of Denver Budget Update

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Budget Process

Governor November 1 Budget Request

Staff Briefings (Nov-Dec)

December Revenue Forecast

Hearings (Dec-Jan)

Supplementals (Jan-Feb)

Figure Setting (Feb-March)

Comebacks (March)

March Revenue Forecast

Long Bill



March Revenue Forecast

Consumption is down

High borrowing costs discourage investments

Running into TABOR Caps



A LOOK *at the* BUDGET

- Using the LCS forecast, the JBC's budget plan for 2024-25 is \$224 million out of balance.
- Under the OSPB forecast, things are \$160-\$170 million out of balance.
- After hours of negotiation JBC balanced.

Budget Wins

- **2% Across the Board Provider Rate increase**, \$145.6 million total funds, including an increase of \$55.9 million General
- **Child Welfare**, \$9.0 million total funds, including \$8.1 million General Fund, to increase the capped allocation for county child welfare staff phased in over 3 years.
- **Community Corrections**, increase from \$103 to \$134 per day for specialized treatment beds.
- **Competency**, \$68.2 million General Fund and 3.4 FTE for contract staffing and private hospital contracts to maintain and increase existing resources for inpatient competency restoration services.
- **Denver Health Support**, \$5 million General Fund
- **Housing-** to meet the Prop 123 requirement \$8.8 M

Budget Wins

- **PHE Eligibility Support**, \$8.5 million total funds, including \$788,878 General Fund, and 1.8 FTE for (1) federal database charges to automatically verify applicant income, (2) an increase in the federal match for credit bureau income verifications, (3) monitoring county administration of eligibility, and (4) managing eligibility appeals
- **SNAP**, \$16.9 million total funds, including \$5.1 million General Fund, \$3.3 million cash funds from local sources, and \$8.4 million federal funds, and 2.0 FTE to support State and county administration of the federal Supplemental Nutrition Assistance Program (SNAP).
- **Public Safety**, \$5M supplemental for migrants

Additional Legislative Placeholders

- Shared housing priorities – This was originally \$42.4 million. The amount was reduced to \$7.4 million still available after the JBC took \$35 million to balance the budget to the long bill conference committee report.
- **Placeholder for assorted legislative bills - \$21.7 million This means hundreds of bills will die in the House and Senate Appropriations Committees**
- Shared workforce and education priorities - \$16.1 million
- Other shared priorities - \$10.5 million

Active Legislation

- **HB24-1098: Cause Required for Eviction of Residential Tenant (Support)**
 - Sent to Governor on 4/10
 - **HB24-1105: Creating the Chicano Special License Plate (Support)**
 - Senate Committee on Finance Refer Unamended to Appropriations on 04/18
 - **HB24-1152: Accessory Dwelling Units (Amend)**
 - Senate Committee on Local Government 4/22
 - **HB24-1292 Prohibit Certain Weapons Used in Mass Shootings (Support)**
 - Council Letter put on member desks. Passed the House with amendments
- HB24-1174 Concealed Carry Permits and Training (Support)**
- Passed the House and the Senate

Active Legislation

- **HB24-1389: School Funding FY 2023-24 for New Arrival Students (Support)**
 - \$24 million for increases in funding to schools in the 2023-24 budget year for increases in pupil enrollment after the 2023-24 budget year pupil enrollment count day
 - Signed by the Governor
- **HB 24-1447 Transit Reform/RTD (Oppose)**
 - Council Testimony. Scheduled for Action Only on 4/30 Upon Adjournment.
- **HB 23-1452 Airport Accessibility Requirements (DEN-Amend)**
 - City Attorney Testimony in Amend for Private Right of Action

Active Legislation

- **SB 24-090 Possess Identification While Driving (Oppose)**
 - Senate Second Reading 4/23
- **SB 24-182 Immigrant Identification Document Issuance (Support)**
 - Senate Second Reading 4/23
- **SB 24-174 Sustainable Affordable Housing Assistance (Support)**
 - CML Bill, Passed the Senate with Amendments

Upcoming Dates

- May 8, Sine Die
- June Revenue Forecast

