



Legislative
Council Staff

Nonpartisan Services for Colorado's Legislature

HB 18-1124

**REVISED
FISCAL NOTE**

(replaces fiscal note dated March 14, 2018)

Drafting Number: LLS 18-0557
Prime Sponsors: Rep. Hansen

Date: March 23, 2018
Bill Status: House Appropriations
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Bill Topic: GENERAL ASSEMBLY LEGISLATIVE AIDES

**Summary of
Fiscal Impact:**

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

This bill allows each member of the General Assembly to hire one full-time legislative aide at a starting salary of at least \$28,000. The bill increases state expenditures on an ongoing basis.

**Appropriation
Summary:**

FY 2018-19, this bill requires an appropriation of \$1.4 million to the General Assembly.

**Fiscal Note
Status:**

This revised fiscal note reflects the introduced bill and is being revised to reflect new information.

**Table 1
State Fiscal Impacts Under HB 18-1124**

		FY 2018-19	FY 2019-20
Revenue		-	-
Expenditures	General Fund	\$1,351,684	\$3,249,601
	Total	\$1,351,684	\$3,249,601
	Total FTE	41.7 FTE	100 FTE
Transfers		-	-

Summary of Legislation

Beginning January 1, 2019, each member of the General Assembly may hire one full-time legislative aide. No additional legislative aides are permitted for an individual member, but the majority and minority parties of each house may continue to employ additional staff to support their respective parties. The Executive Committee of the Legislative Council will establish annual salaries of no less than \$28,000 in FY 2018-19 and adjust this amount for inflation in future fiscal years.

Background

For the current FY 2017-18 budget, the Legislative Department is appropriated \$1.3 million dollars for part-time legislative aides during the legislative session. The current budget does not include telephone, operating, benefits, or transportation costs. In addition, aides are not currently supplied with a state computer and do not undergo the same security check as state employees.

Assumptions

This fiscal note assumes that every legislator will hire a full-time aide and that the salary will be \$28,000 in FY 2018-19 and \$28,672 in FY 2019-20. The salary in FY 2019-20 assumes that salaries will be increased by the rate of inflation or 2.4 percent, based on the December 2017 Legislative Council Staff forecast.

State Expenditures

The bill increases state General Fund expenditures and workload to the General Assembly by \$1.4 million and 41.7 FTE in FY 2018-19 and by \$3.2 million and 100 FTE in FY 2019-20. The increase in expenditures is outlined in Table 2 and discussed below.

**Table 2
Expenditures Under HB 18-1124**

	FY 2018-19	FY 2019-20
Legislative Department		
Personal Services	\$700,058	\$1,995,909
Operating Expenses and Capital Outlay Costs	\$162,615	\$95,000
ID Cost	\$1,000	\$700
Transportation	\$102,600	\$205,200
Employee Insurance	\$322,682	\$773,948
Supplemental Retirement Payments	\$62,729	\$178,844
FTE – Personal Services	41.7 FTE	100 FTE
Total Cost	\$1,351,684	\$3,249,601
Total FTE	41.7 FTE	100 FTE

Personal Services. This bill will increase personal services costs to the General Assembly by \$700,058 in FY 2018-19 and by \$2 million in FY 2019-20. For the current FY 2017-18, the Legislative Department allocated \$1,203,886 for personal service costs for current aides. Costs for FY 2018-19 are prorated and assume cost for additional aides will start on January 1, 2019. Operating expenses for phones and supplies and capital outlay costs are included and shown in Table 2. This assumes all 100 aides will receive a telephone line. Capital outlay costs in the first fiscal year include only computers and software, based on the assumption that existing furniture can be used and all 100 aides will require a new computer.

ID costs. Full time legislative employees will receive an identification card at a cost of \$10 per aide to gain access to the Capitol building. All 100 existing aides will receive an identification card in FY 2018-19. It is assumed, based on turnover numbers from the Senate from the last five years, that from one session to the next, there will be 70 new aides that will need receive a new card.

Transportation cost. Each full-time legislative employee receives \$171 per month for transportation needs. In FY 2018-19, the cost for transportation is prorated for the effective date of the bill.

Employee insurance and benefits costs. Under the bill, employee insurance and supplemental employee retirement payments are estimated to be \$385,411 in FY 2018-19 and \$952,792 in FY 2019-20. The Legislative Department, in the current FY 2017-18, is appropriated \$107,876 for supplemental employee retirement payments.

Legislative Council Staff. Workload for Legislative Council Staff will increase to establish annual salaries for legislative aides. It is assumed that the increase in workload can be accomplished within existing appropriations.

Department of Personnel and Administration. Workload and expenditures will increase for the Department of Personnel and Administration (DPA) to provide identification cards to new staff. DPA requires \$1,000 reappropriated funds in FY 2018-19, and \$700 in FY 2019-20, or \$10 per card.

Effective Date

The bill takes effect August 8, 2018, if the General Assembly adjourns on May 9, 2018, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2018-19, the bill requires a General Fund appropriation to the General Assembly of \$1,351,684 and an allocation of 41.7 FTE. Of that amount, \$1,000 will be reappropriated to the Department of Personnel and Administration.

State and Local Government Contacts

Legislative Council Staff

Senate

Public Safety

House