

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2013-14  
STAFF FIGURE SETTING RECOMMENDATIONS  
LEGISLATIVE DEPARTMENT**

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

**Prepared By:  
John Ziegler, JBC Staff  
February 21, 2013**

For Further Information Contact:

Joint Budget Committee Staff  
200 E. 14th Avenue, 3rd Floor  
Denver, Colorado 80203  
Telephone: (303) 866-2061  
TDD: (303) 866-3472

## **Table of Contents**

Department Overview .....	1
Legislative Council .....	2
General Assembly .....	3
Appendix A: Numbers Pages .....	5

## **LEGISLATIVE DEPARTMENT**

### **FY 2013-14 STAFF FIGURE SETTING RECOMMENDATIONS**

#### **Department Overview**

---

The Legislative Branch includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and the Senate; the State Auditor's Office; the Joint Budget Committee (JBC); the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Commission. The service agency staffs are full-time nonpartisan professionals, while a majority of the House and Senate staff serve only when the General Assembly is in session.

---

#### **GENERAL NOTES ABOUT THIS PACKET**

The majority of the legislative budget is appropriated in a separate legislative appropriation bill. However, several line items are included in the Long Bill for the Legislative Department. These line items deal with statutory/constitutional requirements and statewide policies determined through the Department of Personnel and Administration and the Department of Law.

The numbers pages contained in this packet include the dollar amounts from both the legislative bill and Long Bill appropriations. The entire appropriation for the Legislative Branch is shown in the number pages to give the JBC an understating of the total impact of the branch on the overall budget. The divisions in the numbers pages are shown in the order of the legislative appropriation bill. The divisions that have appropriations in both the legislative appropriation bill and the Long Bill are separated into subdivisions. For purposes of this discussion, the narrative will only address the line items that are shown in the Long Bill. The divisions and line items in the narrative will be shown in the order of the Long Bill and the corresponding division from the numbers pages will be shown in italics.

## (1) LEGISLATIVE COUNCIL

**Please Note:** *Numbers Pages = (4) Legislative Council (B) Long Bill Subdivision*

### **Property Tax Study**

This line item contains appropriations for the audit of county assessor values. The audit follows a two year cycle, with odd-numbered fiscal years involving the bulk of the data gathering, field work, and analysis as new levels of value are being established through reappraisals updating the "base year" levels of value. Even-numbered years tend to focus more on directives of the State Board of Equalization, maintaining the audit database, and monitoring the actions of the counties, but also include a detailed abstract of properties used by legislative staff in analyzing proposals to change the state's property tax system. Section 39-1-104 (16)(a), C.R.S., requires Legislative Council to conduct this annual study.

**Request:** The request is for \$600,000 General Fund for the audit of county assessor values.

**Recommendation:** The recommendation is for \$600,000 General Fund.

### **Cost of Living Analysis**

This line item contains appropriations for the cost-of-living analysis of school districts. The Legislative Council Staff is required to conduct a cost-of-living analysis of school districts every two years (Section 22-54-104 (5) (c) (III), C.R.S.). The cost-of-living study conducted during the 2011 interim determined school district cost-of-living factors for FYs 2012-13 and 2013-14. There is no request in FY 2012-13 because it is an off year.

**Request:** The request is for \$250,000 reappropriated funds for the cost-of-living analysis of school districts. The source of the reappropriated funds is from the appropriation to the Department of Education for the State Share of Districts' Total Program Funding.

**Recommendation:** The recommendation is for \$250,000 reappropriated funds.

### **Ballot Analysis**

This line item contains appropriations for the printing, mailing and associated costs for ballot analysis. Section 1 (7.5) of Article V of the Constitution requires the nonpartisan staff of the General Assembly to perform this ballot analysis. It also requires the General Assembly to provide sufficient appropriations for the preparation and distribution of the ballot information booklet at no charge to recipients.

The table below illustrates the cyclical funding nature of this item.

Actual Costs						Estimated Cost
2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
\$4,900	\$1,549,099	\$4,572	\$1,992,219	\$474,858	\$1,025,099	\$904,000

**Request:** The request is for \$508,500 General Fund for printing, mailing and associated costs for ballot analysis.

**Recommendation:** The recommendation is for \$508,500 General Fund.

## **(2) GENERAL ASSEMBLY**

**Please Note:** *Numbers Pages = (1 ) General Assembly (B) Long Bill Subdivision*

### **Workers' Compensation**

This line item contains the appropriation for the General Assembly's workers compensation costs.

**Recommendation:** Staff's recommendation for this line item is pending. Staff will ultimately reflect the amount approved by the Committee when the common policy for Workers' Compensation is established.

### **Legal Services**

This line item contains the appropriation for the General Assembly's legal services costs.

**Recommendation:** The staff recommendation is for a continuing level of 188 hours. The dollar amount is pending final legal services rates. Staff will ultimately reflect the amount approved by the Committee when the common policy for the Legal Services rate is established.

### **Purchase of Services from Computer Center**

This line item contains the appropriation for the General Assembly's Purchase of Services from Computer Center costs.

**Recommendation:** Staff's recommendation for this line item is pending. Staff will ultimately reflect the amount approved by the Committee when the common policy for Purchase of Services from Computer Center is established.

### **Payment to Risk Management and Property Funds**

This line item contains the appropriation for the General Assembly's Payment to Risk Management and Property Funds costs.

**Recommendation:** Staff's recommendation for this line item is pending. Staff will ultimately reflect the amount approved by the Committee when the common policy for Payment to Risk Management and Property Funds is established.

**Capitol Complex Leased Space**

This line item contains the appropriation for the General Assembly’s Capitol Complex Leased Space costs.

**➔ Increase For Leased Space at 1525 Sherman Building**

Please Note: The General Assembly will occupy two floors of the building located at 1525 Sherman in FY 2013-14 pursuant to H.B. 12-1348. The numbers pages do not yet reflect the increased General Fund that will be required as a result of this additional space. The amount will be determined during figure setting for the Capitol Complex Division in the Department of Personnel. However, it is important to point out that there will need to be a significant increase in the amount of funding required for Capitol Complex Leased Space as a result of this additional space. The Department of Personnel estimates that the additional amount required would be approximately \$658,155. H.B. 12-1348 also directed that a portion of the parking spaces in the parking lot behind 1525 Sherman be allocated to the General Assembly. The additional funding required for those spaces will be approximately \$28,800 for FY 2013-14. The total funding required for the additional space at 1525 Sherman will be approximately \$686,955 General Fund for this line item.

**Recommendation:** The staff recommendation for the Capitol Complex Leased Space line item is pending. Staff will ultimately reflect the amount approved by the Committee when the common policy for Capitol Complex Leased Space is established. As discussed above, the eventual amount will include additional funding (an increase of approximately 49.0 percent) for the space requirements at the 1525 Sherman building.

**COFRS Modernization**

This line item contains the appropriation for the General Assembly’s COFRS Modernization costs.

**Recommendation:** Staff’s recommendation for this line item is pending. Staff will ultimately reflect the amount approved by the Committee when the common policy for COFRS Modernization is established.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Number Pages**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**LEGISLATIVE DEPARTMENT**  
**John Morse, President of the Senate**

**(1) GENERAL ASSEMBLY**

Comprised of 35 members in the Senate and 65 members in the House of Representatives, the General Assembly meets annually beginning in early January and, per the Colorado Constitution, must adjourn within 120 days. The Colorado Constitution vests all legislative power in the General Assembly, except those powers specifically reserved by the people.

**(A) Legislative Appropriation Bill Subdivision**

General Assembly	<u>11,122,990</u>	<u>10,002,454</u>	<u>11,846,134</u>	<u>12,619,538</u>	<u>12,367,305</u>
FTE	66.0	66.0	66.0	66.0	66.0
General Fund	11,071,890	9,965,624	11,752,318	12,525,722	12,273,489
Cash Funds	51,100	36,830	90,000	90,000	90,000
Reappropriated Funds	0	0	3,816	3,816	3,816
S.B. 04-257 Amortization Equalization					
Disbursement	<u>155,506</u>	<u>165,299</u>	<u>219,915</u>	<u>219,915</u>	<u>258,758</u>
General Fund	155,506	165,299	219,915	219,915	258,758
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>113,643</u>	<u>133,149</u>	<u>188,086</u>	<u>188,086</u>	<u>232,762</u>
General Fund	113,643	133,149	188,086	188,086	232,762

**SUBTOTAL - (A) Legislative Appropriation Bill**

<b>Subdivision</b>	11,392,139	10,300,902	12,254,135	13,027,539	12,858,825
FTE	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>
General Fund	11,341,039	10,264,072	12,160,319	12,933,723	12,765,009
Cash Funds	51,100	36,830	90,000	90,000	90,000
Reappropriated Funds	0	0	3,816	3,816	3,816

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(B) Long Bill Subdivision</b>					
Worker's Compensation	<u>43,766</u>	<u>32,838</u>	<u>31,210</u>	<u>31,210</u>	<u>31,210</u> P
General Fund	43,766	32,838	31,210	31,210	31,210
Legal Services	<u>7,185</u>	<u>5,549</u>	<u>14,523</u>	<u>14,523</u>	<u>14,523</u> P
General Fund	7,185	5,549	14,523	14,523	14,523
Purchase of Services from Computer Center	<u>60,711</u>	<u>52,068</u>	<u>55,054</u>	<u>55,054</u>	<u>55,054</u> P
General Fund	60,711	52,068	55,054	55,054	55,054
Payment to Risk Management and Property Funds	<u>4,469</u>	<u>11,433</u>	<u>17,197</u>	<u>13,969</u>	<u>17,197</u> P
General Fund	4,469	11,433	17,197	13,969	17,197
Capitol Complex Leased Space	<u>1,379,604</u>	<u>1,414,065</u>	<u>1,402,249</u>	<u>1,402,249</u>	<u>1,402,249</u> P
General Fund	1,379,604	1,414,065	1,402,249	1,402,249	1,402,249
COFRS Modernization	<u>0</u>	<u>0</u>	<u>19,406</u>	<u>19,406</u>	<u>19,406</u> P
General Fund	0	0	19,406	19,406	19,406
<b>SUBTOTAL - (B) Long Bill Subdivision</b>	1,495,735	1,515,953	1,539,639	1,536,411	1,539,639
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,495,735	1,515,953	1,539,639	1,536,411	1,539,639
<b>TOTAL - (1) General Assembly</b>	12,887,874	11,816,855	13,793,774	14,563,950	14,398,464
FTE	66.0	66.0	66.0	66.0	66.0
General Fund	12,836,774	11,780,025	13,699,958	14,470,134	14,304,648
Cash Funds	51,100	36,830	90,000	90,000	90,000
Reappropriated Funds	0	0	3,816	3,816	3,816



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(2) STATE AUDITOR**

The duties of the State Auditor are to conduct post audits of all financial transactions and accounts of all state departments, institutions, and agencies of the executive, legislative, and judicial branches; conduct performance post audits; and prepare summary audit reports and recommendations concerning each agency. Legislative oversight is provided by the Legislative Audit Committee, which is comprised of four senators, two from each major political party, and four representatives, two from each major political party.

State Auditor	<u>7,550,029</u>	<u>7,532,943</u>	<u>7,968,688</u>	<u>8,364,441</u>	<u>8,228,683</u>
FTE	68.0	68.0	68.0	68.0	68.0
General Fund	6,547,801	6,662,967	6,973,123	7,368,876	7,239,683
Cash Funds	5,728	19,976	89,065	89,065	89,000
Reappropriated Funds	996,500	850,000	906,500	906,500	900,000

S.B. 04-257 Amortization Equalization

Disbursement	<u>107,407</u>	<u>122,015</u>	<u>152,116</u>	<u>152,116</u>	<u>176,552</u>
General Fund	107,407	122,015	152,116	152,116	176,552

S.B. 06-235 Supplemental Amortization

Equalization Disbursement	<u>77,607</u>	<u>97,360</u>	<u>130,099</u>	<u>130,099</u>	<u>158,814</u>
General Fund	77,607	97,360	130,099	130,099	158,814

<b>TOTAL - (2) State Auditor</b>	7,735,043	7,752,318	8,250,903	8,646,656	8,564,049
FTE	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>
General Fund	6,732,815	6,882,342	7,255,338	7,651,091	7,575,049
Cash Funds	5,728	19,976	89,065	89,065	89,000
Reappropriated Funds	996,500	850,000	906,500	906,500	900,000

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(3) JOINT BUDGET COMMITTEE**

The Joint Budget Committee is the permanent fiscal and budget review agency of the General Assembly. The six-member committee is comprised of three members from the House, including two from the majority political party, and three members from the Senate, including two from the majority political party. The Committee, through its staff, is responsible for analyzing the programs, management, operations, and fiscal needs of state agencies. After holding budget hearings with all state departments and agencies, the Committee and its staff prepare the annual appropriations bill. The staff is also responsible for providing support for both the House and Senate Appropriations Committees.

Joint Budget Committee	<u>1,426,289</u>	<u>1,412,588</u>	<u>1,480,365</u>	<u>1,566,198</u>	<u>1,554,979</u>
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	1,426,289	1,412,588	1,480,365	1,566,198	1,554,979

S.B. 04-257 Amortization Equalization

Disbursement	<u>27,530</u>	<u>31,907</u>	<u>38,804</u>	<u>38,804</u>	<u>45,391</u>
General Fund	27,530	31,907	38,804	38,804	45,391

S.B. 06-235 Supplemental Amortization

Equalization Disbursement	<u>19,845</u>	<u>25,453</u>	<u>33,187</u>	<u>33,187</u>	<u>40,831</u>
General Fund	19,845	25,453	33,187	33,187	40,831

<b>TOTAL - (3) Joint Budget Committee</b>	1,473,664	1,469,948	1,552,356	1,638,189	1,641,201
FTE	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	1,473,664	1,469,948	1,552,356	1,638,189	1,641,201

**JBC Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(4) LEGISLATIVE COUNCIL**

The Legislative Council is comprised of 18 legislators, nine from the House and nine from the Senate. The staff of the Council provides fact-finding and information-collecting services for all members of the General Assembly. In addition, the staff provides support for all standing committees except Appropriations, and for most interim committees. The staff maintains a reference library for all legislators and staff, and the Council contracts for special studies as needed. The State Capitol Building tour guide coordinator is an employee of the Council. The Council staff is also responsible for preparing fiscal notes on new legislation and for providing revenue estimates.

**(A) Legislative Appropriation Bill Subdivision**

Legislative Council	<u>4,573,472</u>	<u>5,651,558</u>	<u>6,616,453</u>	<u>7,047,903</u>	<u>6,937,214</u>
FTE	68.0	68.0	68.0	68.0	68.0
General Fund	4,573,472	5,651,558	6,616,453	7,047,903	6,937,214
S.B. 04-257 Amortization Equalization					
Disbursement	<u>83,119</u>	<u>111,829</u>	<u>146,180</u>	<u>146,180</u>	<u>171,798</u>
General Fund	83,119	111,829	146,180	146,180	171,798
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>60,093</u>	<u>89,357</u>	<u>125,022</u>	<u>125,022</u>	<u>154,538</u>
General Fund	60,093	89,357	125,022	125,022	154,538

<b>SUBTOTAL - (A) Legislative Appropriation Bill</b>					
<b>Subdivision</b>	4,716,684	5,852,744	6,887,655	7,319,105	7,263,550
FTE	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>
General Fund	4,716,684	5,852,744	6,887,655	7,319,105	7,263,550

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(B) Long Bill Subdivision</b>					
Property Tax Study pursuant to Section 39-1-104 (16), C.R.S.	<u>550,667</u>	<u>540,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
General Fund	550,667	540,000	600,000	600,000	600,000
Cost of Living Analysis pursuant to Section 22-54-104(5)(c)(III)(A), C.R.S.	<u>0</u>	<u>233,300</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>
Reappropriated Funds	0	233,300	0	250,000	250,000
Ballot Analysis	<u>508,500</u>	<u>530,500</u>	<u>508,500</u>	<u>508,500</u>	<u>508,500</u>
General Fund	508,500	530,500	508,500	508,500	508,500
<b>SUBTOTAL - (B) Long Bill Subdivision</b>	1,059,167	1,303,800	1,108,500	1,358,500	1,358,500
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,059,167	1,070,500	1,108,500	1,108,500	1,108,500
Reappropriated Funds	0	233,300	0	250,000	250,000
<b>TOTAL - (4) Legislative Council</b>	5,775,851	7,156,544	7,996,155	8,677,605	8,622,050
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>
General Fund	5,775,851	6,923,244	7,996,155	8,427,605	8,372,050
Reappropriated Funds	0	233,300	0	250,000	250,000

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(5) COMMITTEE ON LEGAL SERVICES**

The Committee on Legal Services consists of ten members, five from the House of Representatives and five from the Senate. It provides legislative oversight to the Office of Legislative Legal Services and coordinates litigation involving the General Assembly. The Office of Legislative Legal Services drafts and prepares bills, resolutions, amendments, conference committee reports, and digests of enacted bills. The Office also reviews rules promulgated by executive agencies to determine whether they are within the powers delegated to the agency; performs legal research; aids in legal representation of the General Assembly; participates in the review of and comments on the titles given to initiated measures; and assists in staffing interim committees.

Committee on Legal Services	<u>4,776,092</u>	<u>4,733,207</u>	<u>5,235,260</u>	<u>5,537,124</u>	<u>5,395,533</u>
FTE	53.0	53.0	53.0	53.0	53.0
General Fund	4,776,092	4,733,207	5,235,260	5,537,124	5,395,533

S.B. 04-257 Amortization Equalization

Disbursement	<u>82,660</u>	<u>96,126</u>	<u>120,833</u>	<u>120,833</u>	<u>140,241</u>
General Fund	82,660	96,126	120,833	120,833	140,241

S.B. 06-235 Supplemental Amortization

Equalization Disbursement	<u>59,639</u>	<u>76,740</u>	<u>103,344</u>	<u>103,344</u>	<u>126,152</u>
General Fund	59,639	76,740	103,344	103,344	126,152

<b>TOTAL - (5) Committee on Legal Services</b>	4,918,391	4,906,073	5,459,437	5,761,301	5,661,926
FTE	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>
General Fund	4,918,391	4,906,073	5,459,437	5,761,301	5,661,926

<b>TOTAL - Legislative Department</b>	32,790,823	33,101,738	37,052,625	39,287,701	38,887,690
FTE	<u>271.0</u>	<u>271.0</u>	<u>271.0</u>	<u>271.0</u>	<u>271.0</u>
General Fund	31,737,495	31,961,632	35,963,244	37,948,320	37,554,874
Cash Funds	56,828	56,806	179,065	179,065	179,000
Reappropriated Funds	996,500	1,083,300	910,316	1,160,316	1,153,816