

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2008-09 STAFF FIGURE SETTING: LEGISLATIVE DEPARTMENT

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

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**LEGISLATIVE DEPARTMENT
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The majority of the legislative budget is appropriated in a separate legislative appropriation bill. However, there are several line items 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.

(1) LEGISLATIVE COUNCIL

Property Tax Study:

The request is for \$638,500 General Fund 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.

The table below outlines the appropriations and actual expenditures for this item in the past several years.

Year	Appropriation	Actual	Reversion
FY 2007-08	\$638,500	\$589,833	(48,667)
FY 2006-07**	\$638,500	\$589,833	(48,667)
FY 2005-06	638,500	624,990	(13,510)
FY 2004-05**	700,000	639,990	(60,010)
FY 2003-04	650,000	622,000	(28,000)
FY 2002-03**	718,966	684,453	(34,513)
FY 2001-02	805,000	792,000	(13,000)
FY 2000-01**	825,000	804,350	(20,650)
FY 1999-00	800,000	794,000	(6,000)
FY 1998-99**	825,000	794,350	(30,650)
** Represents reassessments years.			

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The recommendation is for \$638,500 General Fund.

Ballot Analysis:

The request is for \$492,000 General Fund for 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
2002	2003	2004	2005	2006	2007	2008
\$1,501,333	\$475,027	\$941,669	\$522,473	\$1,283,971	\$0	\$1,340,000

The recommendation is for an appropriation of \$492,000 General Fund. In the past, this line item has been appropriated funds in odd years at a higher level than needed and in even years at a lower level than needed in an attempt to smooth out the cyclical nature of the ballot analysis process. The Ballot Information Publication and Distribution Revolving Fund currently has a balance of approximately \$1,021,180. The balance, the anticipated transfer, and the recommended appropriation will bring the fund to a total of \$1,513,180. These actions cover the anticipated cost for FY 2008-09, but may require a higher appropriation to the Ballot Information Publication and Distribution Revolving Fund in future years.

(2) GENERAL ASSEMBLY

Workers' Compensation:

The recommendation is pending the JBC's common policy for this line item. Staff will set the line according to the common policy amount.

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Legal Services:

The recommendation is for a continuing level of 188 hours. The dollar amount is pending final legal services rates. Staff will include the appropriate amount in the Long Bill based on the rates approved by the JBC.

Purchase of Services from Computer Center:

The recommendation is pending the JBC's common policy for this line item. Staff will set the line according to the common policy amount. The General Assembly has moved most work to a local area network and relies less on the General Government Computer Center.

Payment to Risk Management and Property Funds:

The recommendation is pending the JBC's common policy for this line item. Staff will set the line according to the common policy amount.

Capitol Complex Leased Space:

The recommendation is pending the JBC's common policy for this line item. Staff will set the line according to the common policy amount. According to the Department of Personnel's calculations, the Legislature occupies 111,981 useable square feet in the Capitol Complex and staff recommends continuing that level of space.