

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2014-15
STAFF FIGURE SETTING RECOMMENDATIONS
LEGISLATIVE DEPARTMENT**

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

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LEGISLATIVE DEPARTMENT

FY 2014-15 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 the Department of Law.

The numbers pages contained in this document 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.

Please note that the request column on the numbers pages reflect the amount of the place holder the Governor included in his November 1 budget submission. The total amount of this place holder was spread proportionally across the various legislative agencies. These place holder amounts are meant for reference only as they were not the official request of the Legislative Department. The recommendation column contains the amounts recommended to the Executive Committee by the various legislative agencies for the amounts to be included in the legislative appropriation bill and to the JBC for amounts to be included in the Long Bill.

(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 \$630,000 General Fund for the audit of county assessor values.

Recommendation: The recommendation is for \$630,000 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 2013 interim determined school district cost-of-living factors for FYs 2014-15 and 2015-16. There is no request in FY 2014-15 because it is a year in which no study is required.

Request: There is no request for the cost-of-living analysis of school districts as this is an off year. 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 that no funding be provided for FY 2014-15 as it is a year in which no funding is required.

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
2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
\$1,549,099	\$4,572	\$1,992,219	\$474,858	\$1,026,909	623,600	1,315,500

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.

Maintenance of Legislative Space

This line item contains the appropriation for the cost of maintenance associated with the space occupied by the General Assembly in the Capitol Complex.

Recommendation: The staff recommendation for the Maintenance of Legislative Space line item is pending. Staff will ultimately reflect the amount approved by the Committee when the

common policy for Capitol Complex is established during figure setting for the Department of Personnel.

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.

Information Technology Security

This line item contains the appropriation for the General Assembly's information security costs obtained through the Office of Information Technology.

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 Information Technology Security is established.

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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LEGISLATIVE DEPARTMENT

(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>10,002,454</u>	<u>10,576,567</u>	<u>12,457,759</u>	<u>13,148,782</u>	<u>12,821,655</u>
FTE	66.0	66.0	66.0	66.0	66.0
General Fund	9,965,624	10,546,980	12,358,943	13,049,966	12,727,839
Cash Funds	36,830	29,587	90,000	90,000	90,000
Reappropriated Funds	0	0	8,816	8,816	3,816
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>165,299</u>	<u>191,498</u>	<u>258,758</u>	<u>258,758</u>	<u>298,220</u>
General Fund	165,299	191,498	258,758	258,758	298,220
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>133,149</u>	<u>164,995</u>	<u>232,762</u>	<u>232,762</u>	<u>278,797</u>
General Fund	133,149	164,995	232,762	232,762	278,797

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (A) Legislative Appropriation Bill					
Subdivision	10,300,902	10,933,060	12,949,279	13,640,302	13,398,672
<i>FTE</i>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>
General Fund	10,264,072	10,903,473	12,850,463	13,541,486	13,304,856
Cash Funds	36,830	29,587	90,000	90,000	90,000
Reappropriated Funds	0	0	8,816	8,816	3,816
Federal Funds	0	0	0	0	0

(B) Long Bill Subdivision

Worker's Compensation	<u>32,838</u>	<u>31,210</u>	<u>25,216</u>	<u>25,216</u>	<u>25,216</u>	P
General Fund	32,838	31,210	25,216	25,216	25,216	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Legal Services	<u>5,549</u>	<u>5,542</u>	<u>17,123</u>	<u>17,123</u>	<u>17,123</u>	P
General Fund	5,549	5,542	17,123	17,123	17,123	
Purchase of Services from Computer Center	<u>52,068</u>	<u>55,054</u>	<u>77,824</u>	<u>77,824</u>	<u>77,824</u>	P
General Fund	52,068	55,054	77,824	77,824	77,824	
Payment to Risk Management and Property Funds	<u>11,433</u>	<u>17,197</u>	<u>13,784</u>	<u>13,784</u>	<u>13,784</u>	P
General Fund	11,433	17,197	13,784	13,784	13,784	
Maintenance of Legislative Space	<u>1,414,065</u>	<u>1,402,245</u>	<u>2,246,960</u>	<u>2,246,960</u>	<u>2,246,960</u>	P
General Fund	1,414,065	1,402,245	2,246,960	2,246,960	2,246,960	

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation	
COFRS Modernization	<u>0</u>	<u>19,406</u>	<u>19,406</u>	<u>19,406</u>	<u>19,406</u>	P
General Fund	0	19,406	19,406	19,406	19,406	
Information Technology Security	<u>0</u>	<u>0</u>	<u>821</u>	<u>821</u>	<u>821</u>	P
General Fund	0	0	821	821	821	
SUBTOTAL - (B) Long Bill Subdivision	1,515,953	1,530,654	2,401,134	2,401,134	2,401,134	
<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	1,515,953	1,530,654	2,401,134	2,401,134	2,401,134	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
TOTAL - (1) General Assembly	11,816,855	12,463,714	15,350,413	16,041,436	15,799,806	
<i>FTE</i>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	
General Fund	11,780,025	12,434,127	15,251,597	15,942,620	15,705,990	
Cash Funds	36,830	29,587	90,000	90,000	90,000	
Reappropriated Funds	0	0	8,816	8,816	3,816	
Federal Funds	0	0	0	0	0	

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(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.

(A) Legislative Appropriation Bill Subdivision

State Auditor	<u>7,532,943</u>	<u>7,094,214</u>	<u>8,228,683</u>	<u>8,571,895</u>	<u>8,535,386</u>
FTE	68.0	68.0	68.0	68.0	72.0
General Fund	6,662,967	6,105,214	7,239,683	7,582,895	7,546,386
Cash Funds	19,976	89,000	89,000	89,000	89,000
Reappropriated Funds	850,000	900,000	900,000	900,000	900,000
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>122,015</u>	<u>135,804</u>	<u>176,552</u>	<u>176,552</u>	<u>217,849</u>
General Fund	122,015	135,804	176,552	176,552	217,849
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>97,360</u>	<u>116,122</u>	<u>158,814</u>	<u>158,814</u>	<u>203,661</u>
General Fund	97,360	116,122	158,814	158,814	203,661

SUBTOTAL - (A) Legislative Appropriation Bill					
Subdivision	7,752,318	7,346,140	8,564,049	8,907,261	8,956,896
FTE	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>72.0</u>
General Fund	6,882,342	6,357,140	7,575,049	7,918,261	7,967,896
Cash Funds	19,976	89,000	89,000	89,000	89,000
Reappropriated Funds	850,000	900,000	900,000	900,000	900,000
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(B) Long Bill Subdivision					
Child Welfare Workload Study	<u>0</u>	<u>0</u>	<u>468,555</u>	<u>468,555</u>	<u>0</u>
Reappropriated Funds	0	0	468,555	468,555	0
SUBTOTAL - (B) Long Bill Subdivision	0	0	468,555	468,555	0
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Reappropriated Funds	0	0	468,555	468,555	0
TOTAL - (2) State Auditor	7,752,318	7,346,140	9,032,604	9,375,816	8,956,896
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>72.0</u>
General Fund	6,882,342	6,357,140	7,575,049	7,918,261	7,967,896
Cash Funds	19,976	89,000	89,000	89,000	89,000
Reappropriated Funds	850,000	900,000	1,368,555	1,368,555	900,000
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(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>1,412,588</u>	<u>1,471,221</u>	<u>1,554,979</u>	<u>1,629,339</u>	<u>1,670,117</u>
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	1,412,588	1,471,221	1,554,979	1,629,339	1,670,117
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>31,907</u>	<u>36,062</u>	<u>45,391</u>	<u>45,391</u>	<u>54,074</u>
General Fund	31,907	36,062	45,391	45,391	54,074
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>25,453</u>	<u>30,814</u>	<u>40,831</u>	<u>40,831</u>	<u>50,552</u>
General Fund	25,453	30,814	40,831	40,831	50,552
 TOTAL - (3) Joint Budget Committee	1,469,948	1,538,097	1,641,201	1,715,561	1,774,743
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	1,469,948	1,538,097	1,641,201	1,715,561	1,774,743
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(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>5,651,558</u>	<u>5,827,844</u>	<u>7,008,450</u>	<u>7,391,001</u>	<u>7,373,156</u>
FTE	68.0	68.0	69.3	69.3	69.3
General Fund	5,651,558	5,827,844	7,008,450	7,391,001	7,373,156
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>111,829</u>	<u>129,116</u>	<u>171,798</u>	<u>171,798</u>	<u>205,435</u>
General Fund	111,829	129,116	171,798	171,798	205,435
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>89,357</u>	<u>110,548</u>	<u>154,538</u>	<u>154,538</u>	<u>192,057</u>
General Fund	89,357	110,548	154,538	154,538	192,057

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (A) Legislative Appropriation Bill					
Subdivision	5,852,744	6,067,508	7,334,786	7,717,337	7,770,648
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>69.3</u>	<u>69.3</u>	<u>69.3</u>
General Fund	5,852,744	6,067,508	7,334,786	7,717,337	7,770,648
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(B) Long Bill Subdivision

Property Tax Study pursuant to Section 39-1-104

(16), C.R.S.	<u>540,000</u>	<u>580,000</u>	<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
General Fund	540,000	580,000	600,000	600,000	630,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Cost of Living Analysis pursuant to Section

22-54-104(5)(c)(III)(A), C.R.S.	<u>233,300</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>
Reappropriated Funds	233,300	0	250,000	250,000	0

Ballot Analysis

General Fund	<u>530,500</u>	<u>508,500</u>	<u>508,500</u>	<u>508,500</u>	<u>508,500</u>
	530,500	508,500	508,500	508,500	508,500

SUBTOTAL - (B) Long Bill Subdivision					
<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	1,070,500	1,088,500	1,108,500	1,108,500	1,138,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	233,300	0	250,000	250,000	0
Federal Funds	0	0	0	0	0

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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - (4) Legislative Council	7,156,544	7,156,008	8,693,286	9,075,837	8,909,148
<i>FTE</i>	<u>68.0</u>	<u>68.0</u>	<u>69.3</u>	<u>69.3</u>	<u>69.3</u>
General Fund	6,923,244	7,156,008	8,443,286	8,825,837	8,909,148
Cash Funds	0	0	0	0	0
Reappropriated Funds	233,300	0	250,000	250,000	0
Federal Funds	0	0	0	0	0

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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(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>4,733,207</u>	<u>5,137,226</u>	<u>5,415,122</u>	<u>5,672,542</u>	<u>5,916,459</u>
FTE	53.0	53.0	53.3	53.3	53.3
General Fund	4,733,207	5,137,226	5,415,122	5,672,542	5,916,459
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization					
Disbursement	<u>96,126</u>	<u>110,954</u>	<u>140,241</u>	<u>140,241</u>	<u>173,468</u>
General Fund	96,126	110,954	140,241	140,241	173,468
 S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>76,740</u>	<u>94,909</u>	<u>126,152</u>	<u>126,152</u>	<u>162,171</u>
General Fund	76,740	94,909	126,152	126,152	162,171
 TOTAL - (5) Committee on Legal Services	4,906,073	5,343,089	5,681,515	5,938,935	6,252,098
FTE	<u>53.0</u>	<u>53.0</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>
General Fund	4,906,073	5,343,089	5,681,515	5,938,935	6,252,098
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - Legislative Department	33,101,738	33,847,048	40,399,019	42,147,585	41,692,691
<i>FTE</i>	<u>271.0</u>	<u>271.0</u>	<u>272.6</u>	<u>272.6</u>	<u>276.6</u>
General Fund	31,961,632	32,828,461	38,592,648	40,341,214	40,609,875
Cash Funds	56,806	118,587	179,000	179,000	179,000
Reappropriated Funds	1,083,300	900,000	1,627,371	1,627,371	903,816
Federal Funds	0	0	0	0	0