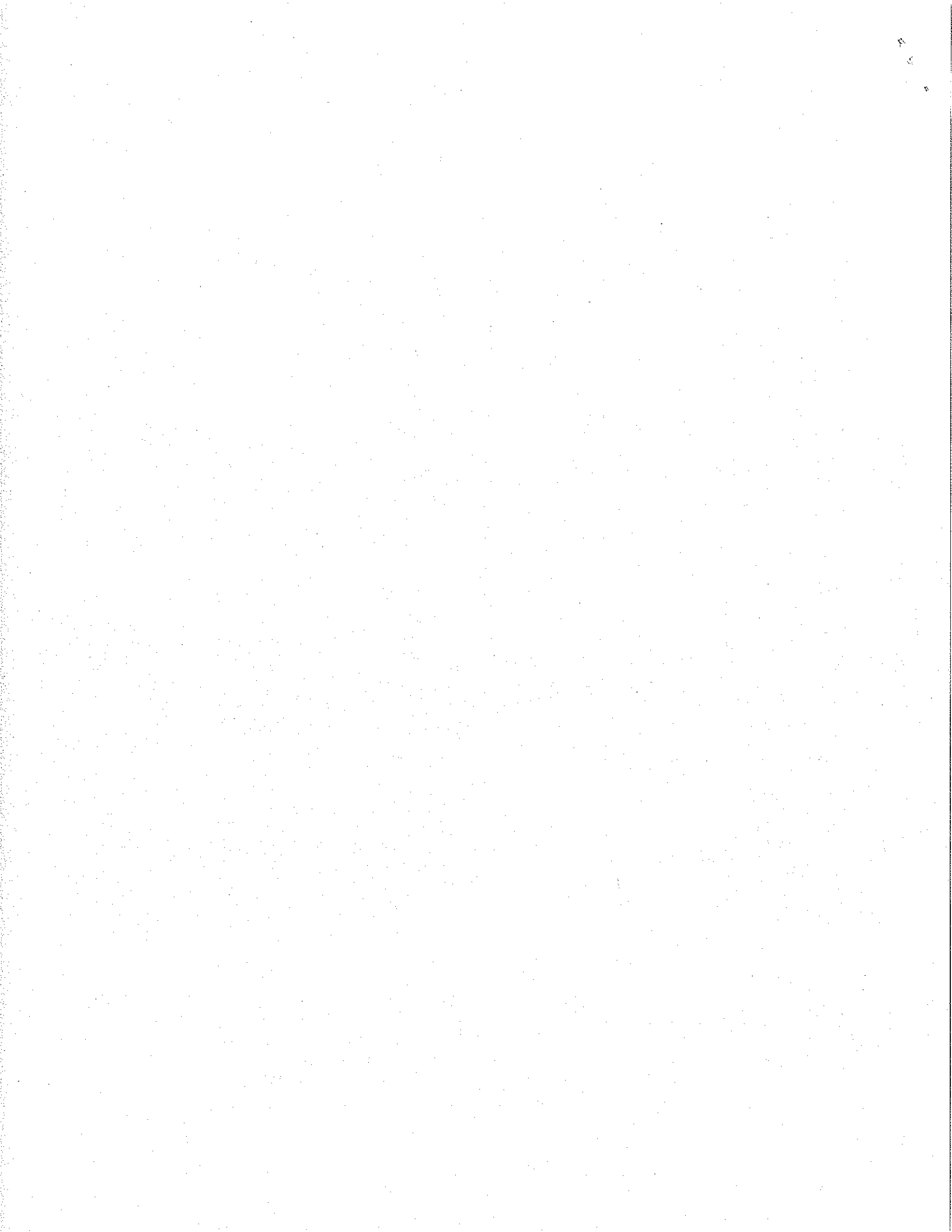


LEGISLATIVE COUNCIL STAFF

FY 2010-2011

Budget Request





Colorado
Legislative
Council
Staff

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LEGISLATIVE COUNCIL STAFF FY 2010-11 BUDGET OVERVIEW

The Legislative Council Staff budget request for FY 2010-11 is presented herein in response to the Executive Committee's request that the oversight committees of the legislative staff agencies review and approve staff budgets for the upcoming fiscal year. Upon approval, the Legislative Council Staff budget request will be incorporated into this year's legislative appropriation bill along with the requests of the General Assembly and the other three legislative service agencies.

Summary

The FY 2010-11 appropriation request of \$5,277,005 represents a 0.93 percent increase over the current year appropriation and a continuation of the 55.2 FTE currently authorized. The detailed budget request begins on page 11-LCS. Table 1, on page 2-LCS, provides a summary of the appropriations and request, by line item, for FY 2008-09 to FY 2010-11.

Personal Services

The request includes an increase of \$12,759 for employer contributions to health, dental, and life insurance.

PERA AED and SAED

The request includes increased employer contributions for the PERA amortization equalization disbursement (AED) and PERA supplemental amortization equalization disbursement (SAED). The AED rate will increase from 2.2 percent to 2.6 percent on January 1, 2011, which will increase the employer cost by \$15,942. The SAED rate will increase from 1.5 percent to 2.0 percent on January 1, 2011, which will increase the employer cost by \$19,928.

Operating Expenses

No additional funds are requested for operating expenses for FY 2010-11.

Travel

No additional funds are requested for travel expenses for FY 2010-11.

Capital Outlay

No additional funds are requested for capital outlay for FY 2010-11.

Table 1: Legislative Council Staff Line Item Appropriations and Request

	Actual FY 2008-09 Total Funds	Appropriation FY 2009-10 Total Funds	Request FY 2010-11 Total Funds	Percent +/-(-) Change
Personal Services	\$ 4,586,989	\$ 4,849,738	\$ 4,862,497	0.26%
Operating	\$ 267,370	\$ 231,702	\$ 231,702	No Change
Travel	\$ 10,164	\$ 14,022	\$ 14,022	No Change
Capital Outlay	\$ -	\$ 6,371	\$ 6,371	No Change
Subtotal	\$ 4,864,523	\$ 5,101,833	\$ 5,114,592	0.25%
PERA AED	\$ 58,118	\$ 78,384	\$ 94,326	20.34%
PERA SAED	\$ 26,325	\$ 48,159	\$ 68,087	41.38%
Grand Total	\$ 4,948,966	\$ 5,228,376	\$ 5,277,005	0.93%
FTE	55.2	55.2	55.2	

**LEGISLATIVE COUNCIL STAFF
FY 2010-11 BUDGET REQUEST NARRATIVE**

The Legislative Council was created in 1953 to collect data, to examine constitutional and statutory provisions and possible amendments, to consider important issues of public policy, and to prepare reports, bills, and other documents for presentation to the General Assembly. Pursuant to Section 2-3-303 (1), C.R.S., the Legislative Council committee is authorized to perform the following functions:

- (a) to collect information concerning the government and general welfare of the state;
- (b) to examine the effects of constitutional provisions and statutes and recommend desirable alterations;
- (c) to consider important issues of public policy and questions of statewide interest;
- (d) to prepare for presentation to the members and various sessions of the General Assembly such reports, bills, or otherwise, as the welfare of the state may require;
- (e) to expend monies or to authorize the expenditure of moneys to accomplish the functions contained in this section out of moneys appropriated to the Council by the General Assembly;
- (f) to approve bills recommended by interim Legislative Council committees or other committees created by statute or resolution which operate during the interim; and
- (g) to review the ballot information booklet prepared by the Director of Research at a public hearing in accordance with Section 1-40-124.5, C.R.S.

The information gathering function of the Legislative Council created a need for a continuing and permanent research staff to serve the needs of the General Assembly. To fulfill this function, the Executive Committee of the Legislative Council appoints a Director of Research who in turn hires professional, technical, clerical, or other employees necessary to perform the functions assigned. The functions of staff may be grouped under six broad categories:

- (1) Staffing committees of reference during the regular session and special sessions of the legislature;
- (2) Staffing interim and statutory committees, including the Capital Development Committee, the Transportation Legislation Review Committee, and the Water Resources Review Committee;
- (3) Responding to requests for research, including constituent requests;
- (4) Preparing fiscal notes and fiscal memoranda;
- (5) Providing economic data and revenue forecasts; and
- (6) Performing other centralized support services such as accounting, printing, and tour guide services.

AGENCY PROGRAM DESCRIPTION

The functions of Legislative Council are performed by staff within four agency sections. These sections are:

- (1) Office Administration;
- (2) Policy, Research, Constituent Services, and Committee Staff;
- (3) Economics, Forecasting, and Fiscal Notes; and
- (4) Support Services.

An organizational chart depicting agency programs is on page 9-LCS.

Office Administration

Office administration is comprised of 4.0 FTE, including the Director, Deputy Director, an office administrator, and an administrative assistant who also serves as staff assistant to the section. Office administration is responsible for:

- providing general vision and direction for the development of the agency;
- the overall supervision, evaluation, and retention of employees;
- providing staff support to the Executive Committee of Legislative Council in matters pertaining to the management of the General Assembly;
- allocation of office resources to the various programs and activities of the office;
- administration of requests for proposal, special studies and projects, and negotiation of vendor contracts;
- assuring timely and complete response to legislators' requests for research;
- participation in the initiative filing, comment, and review process established by law;
- overseeing the publication and distribution of the Analysis of Ballot Proposals;
- working with members of the General Assembly on issues of concern; and
- assisting the public concerning questions regarding the General Assembly and state government.

Policy, Research, Constituent Services, and Committee Staff

The research section of Legislative Council is staffed by 20.7 FTE. The staff is responsible for a wide array of research and committee staffing activities, including the staffing of statutory committees such as the Capital Development Committee and the staffing of the constituent services program.

The activities of the Policy, Research, Constituent Services, and Committee Staff section are outlined below:

Staff for standing committees

- scheduling bills at the direction of the chair;
- providing information to the public on committee activities;
- preparing committee reports;
- preparing summaries of meetings;
- preparing spot research at committee request; and
- arranging for special meetings of committees.

Staff for statutory and interim committees

- planning and arranging for meetings at the direction of the chair;
- preparing spot research and longer-term research projects on topics of interest to committees;
- working with the Office of Legislative Legal Services on committee bill requests;
- preparing committee minutes;
- providing information to the public;
- making arrangements for special committee activities; and
- preparing final reports of committees.

Research requests and constituent services

- responding to research requests from members of the General Assembly;
- updating publications such as the "Health Care Resources book," "Directory of State Government," and "Introduction to the Legislative Process;"
- writing and editing the *Analysis of Ballot Proposals*; and
- assisting members of the General Assembly in providing information to answer constituent questions.

Economics, Forecasting, and Fiscal Notes

The economics, forecasting, and fiscal notes section is staffed by 19.5 FTE.

Economics and forecasting. The economics area provides the General Assembly with information utilized in the budget process. Specifically, forecasts are provided for the following revenue and expenditure items:

- General Fund revenues (roughly half of the state's revenues);
- Cash Fund revenues (roughly one-fourth of the state's revenues), including:
 - ▶ Higher education enrollment and revenues
 - ▶ Highway Users Tax Fund Revenues (HUTF)
 - ▶ Unemployment Insurance Tax Fund revenues and fund balances
 - ▶ Wildlife Cash Funds, and other large cash funds;
- the Article X, Section 20 (TABOR) Constitutional spending limit;
- the national and Colorado economies;

- the adult and juvenile incarcerated offender populations;
- assessed values and property taxes by counties and school districts for use in determining school financial aid; and
- Kindergarten to twelfth grade public school enrollment for use in determining school finance state aid.

These tasks result in a quarterly publication of the revenue and economic outlook, as well as in many memoranda that detail the other forecasts. Additional tasks of this section include:

- evaluating tax policy, revenue, and budget issues for the General Assembly;
- analyzing the economy as it relates to legislative and revenue issues, including a monthly analysis of the state and national economies called the *Colorado Economic Chronicle*;
- preparing simulations of, disseminating information on, and publishing reports regarding the school finance act;
- providing economic impact analysis of various bills introduced by the General Assembly;
- conducting research as requested by the General Assembly; and
- responding to questions from the general public.

Fiscal Notes. The fiscal notes staff is responsible for reviewing each printed bill and concurrent resolution for its probable fiscal impact. Bills limited to appropriations measures carrying specific dollar amounts are excepted from this requirement. A revised fiscal note is prepared for an engrossed, reengrossed, revised, or rerevised bill when warranted. Other duties of this program include:

- providing assistance to interim and statutory committees;
- responding to research requests from committees and individual legislators;
- acting as liaison with executive agencies, the Joint Budget Committee staff, and others as questions arise during the fiscal note process; and
- participating in specialized research projects and studies, such as the annual property tax audit of county assessments, property tax projection modeling, the ballot analysis, Intrastate Air Service Study, and the Study of Feasibility of Allowing Nondiscriminatory Access to Retail Natural Gas Distribution Services in Colorado.

Support Services

The support services section of the Legislative Council Staff is staffed by 11.0 FTE and encompasses five functions: (1) accounting, (2) library services, (3) printing, (4) computer support, and (5) Capitol tour guide services. A description of the responsibilities of each of the functions follows.

Accounting. The accounting staff provides services to the General Assembly and legislative service agencies. Primary tasks include:

- coordination and oversight of legislative branch agency accounting functions, including training and problem resolution;
- preparation of the annual budget request;
- preparation of annual Legislative Branch financial statements;
- payroll, personnel, and benefits administration;
- accounts payable/receivable; and
- maintenance of a centralized filing system for all accounting transactions performed by legislative branch agency accounting staff except the Office of the State Auditor.

Library. The Joint Legislative Library staff provides library services to members of the General Assembly and their staff, legislative and legal services staff, other governmental agencies, and members of the public. Primary tasks include:

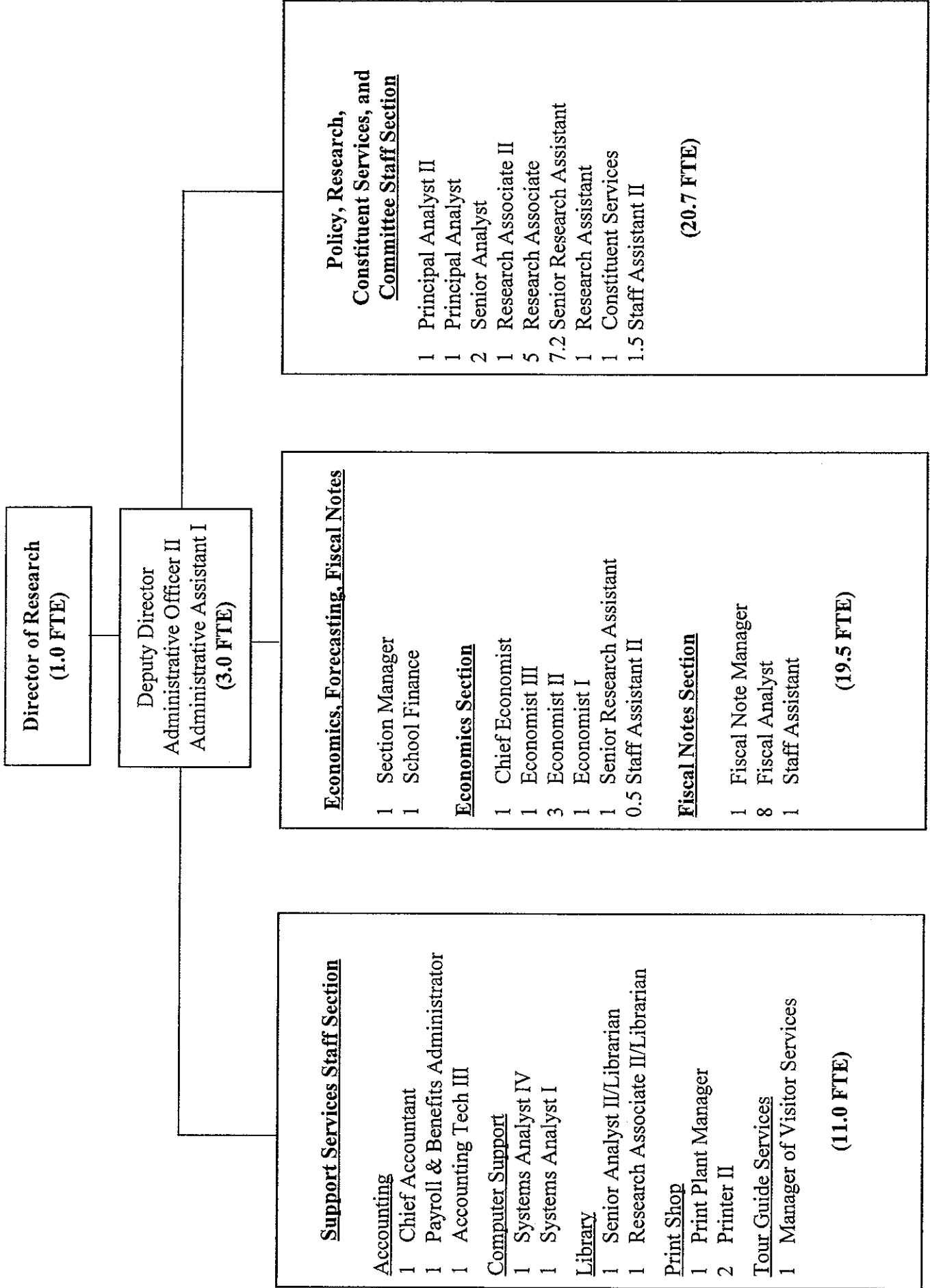
- providing nonpartisan reference services, research assistance and information for the General Assembly, its staff, and other library users;
- maintaining a library collection of over 13,000 print and non-print items, with emphasis on the governmental, legislative and legal resources, pertinent to the General Assembly and its staff, Legislative Council, and Office of Legislative Legal Services staff;
- providing and maintaining Colorado legislative documents and reports required to be filed with the General Assembly;
- searching in-house and internet databases and providing assistance in internet searches and electronic retrieval of information; and
- creating and maintaining the library on-line catalog, research memoranda database, and legislators' history database.

Print shop. The Legislative Council print shop provides printing services to the General Assembly and the legislative services agencies. The print shop uses an offset press for all printing requests. For short-run work, copy machines may be used. The print shop is able to offer a full range of printing services to the legislature upon request.

Computer support. Every member of the Legislative Council Staff is equipped with a personal computer connected to the legislative local area network (LAN). In-house computer support is provided by systems analysts with responsibility for maintenance and installation of computer hardware, software, and peripherals. The systems analysts also provide training, evaluate new hardware and software applications, and maintain a computerized sound and recording system.

Capitol tour guide service. The tour services provided to State Capitol visitors are facilitated by staff and volunteers. An estimated 250,000 persons visit the State Capitol annually. Approximately 55,000 of these visitors join tours of the building coordinated by tour services staff.

Legislative Council Organization Chart



	Actual		Appropriation		Request		% Change Over FY 2009-2010 <u>Appropriation</u>
	FY 2008-2009 Total Funds	FTE	FY 2009-2010 Total Funds	FTE	FY 2010-2011 Total Funds	FTE	

PERSONAL SERVICES

Administration

Director	1		1		1		
Deputy Director	0		1		1		
Assistant Director	2		0		0		
Administrative Officer II	1		1		1		
Administrative Assistant I	0		1		1		

Economics, Forecasting, and Fiscal Notes

Section Manager	0		1		1		
Fiscal Note Manager	1		1		1		
Chief Economist	1		1		1		
School Finance	0		2		1		
Principal Fiscal Analyst	2		1		0		
Economist IV	1		1		0		
Economist III	3		0		1		
Economist II	2		3		3		
Economist I	0		1		1		
Senior Fiscal Analyst II	0		1		0		
Senior Fiscal Analyst	2		1		0		
Fiscal Analyst	3		4		8		
Senior Research Assistant	0		1		1		
Staff Assistant II	0.5		0.5		1.5		
Staff Assistant	1		1		0		

Policy, Research, Constituent Services, and Committee Staff

Section Manager	1		1		0		
Principal Analyst II	2		1		1		
Principal Analyst	1		1		1		
Senior Analyst	1		3		2		

Department: Legislature
 Agency: Legislative Council

	Actual FY 2008-2009		Appropriation FY 2009-2010		Request FY 2010-2011		% Change Over FY 2009-2010 Appropriation
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Research Associate II		2		1		1	
Research Associate		4		6		5	
Senior Research Assistant		7.45		4.2		7.2	
Research Assistant		1		1		1	
Staff Assistant II		1		1.5		1.5	
Staff Assistant		2.5		0		0	
Constituent Services		0		1		1	
<u>Support Services</u>							
<i>Support Services Administration</i>							
Admin Program Specialist I		1		0		0	
<i>Accounting</i>							
Accountant IV		1		1		1	
Payroll & Benefits Administrator		1		1		1	
Accounting Technician III		1		1		1	
<i>Library</i>							
Senior Analyst II		1		1		1	
Research Associate II		1		1		1	
<i>Print Shop</i>							
Print Plant Manager		1		1		1	
Printer II		2		2		2	
<i>Computer Services</i>							
Systems Analyst IV		1		1		1	
Systems Analyst II		1		0		0	
Systems Analyst I		0		1		1	
<i>Tour Services</i>							
Manager of Visitor Services		0.75		1		1	
Temporary / Part Time Tour Guides							temp
Continuation Salary Subtotal	3,698,329	55.2	3,985,603	55.2	3,985,603	55.2	

	Actual		Appropriation		Request		% Change Over FY 2009-2010 Appropriation
	FY 2008-2009 Total Funds	FTE	FY 2009-2010 Total Funds	FTE	FY 2010-2011 Total Funds	FTE	
Continuation Salary Subtotal	3,698,329	55.2	3,985,603	55.2	3,985,603	55.2	
Annual / Sick Leave Payments	146,133		73,330		73,330		
Transit Allowance	85,631		68,135		68,135		
Retirement @ 10.15%	376,145		404,539		404,539		
Medicare Tax @ 1.45%	46,234		52,892		52,892		
Short Term Disability @ .155%	4,573		6,177		6,177		
Health/Life Insurance	229,944		259,062		271,821		
Merit Increases	-		-		-		
Salary Survey	-		-		-		
Total Personal Services	4,586,989	55.2	4,849,738	55.2	4,862,497	55.2	0.26%

OPERATING EXPENDITURES

1633 Unemployment Compensation	1,422	-	-	-	-	-	
2220 Building Maintenance	-	495	495		495		
2230 Equipment Maintenance/Repair	4,635		7,797		7,797		
2231 ADP Equipment Maintenance	-	2,936	2,936		2,936		
2253 Rental of Equipment	11,496		10,751		11,751		
2258 Parking Fees	7,745		3,000		7,680		
2610 Advertising	318		495		495		
2630 Communications/Telephone/Fax	31,360		35,485		35,485		
2641 ADP Billings - Purchased Service	9,551		15,760		15,760		
2680 Printing/Reproduction Services	10,746		10,860		10,860		
2820 Other Purchased Services	30,566		3,316		3,316		
2830 Office Moving-Purchased Service	350		198		198		
3115 Data Processing Supplies	9,580		7,653		9,653		
3116 Purchased Software	13,089		11,880		14,880		
3118 Food and Food Service Supplies	841		-		-		
3120 Books/Periodicals/Subscriptions	43,550		46,894		46,894		
3121 Office Supplies	11,304		11,693		11,693		

	Actual		Appropriation		Request		% Change Over FY 2009-2010 Appropriation
	FY 2008-2009 Total Funds	FTE	FY 2009-2010 Total Funds	FTE	FY 2010-2011 Total Funds	FTE	
3123 Postage	2,771		8,640		3,000		
3124 Printing/Copy Supplies	6,456		9,085		7,085		
3126 Repair & Maintenance Supplies	-		3,040		-		
3128 Non Capitalized Equipment	12,095		8,000		8,000		
4100 Other Operating Expenses	63		-		-		
4140 Dues and Memberships	4,495		4,224		4,224		
4180 Official Functions	-		-		-		
4220 Registration / Training Fees	16,969		10,000		10,000		
6810 Capital Lease	22,998		-		-		
New Member Orientation	14,970		19,500		19,500		
Total Operating Expenditures	267,370		231,702		231,702		0.00%
TRAVEL EXPENDITURES							
2510 In-State Travel	2,249		4,842		4,842		
2530/2531 Out-State Travel	7,915		9,180		9,180		
Total Travel Expenditures	10,164		14,022		14,022		0.00%
CAPITAL OUTLAY							
6220 Equipment Purchase	-		6,371		6,371		
Total Capital Outlay	-		6,371		6,371		0.00%
GRAND TOTAL	4,864,523	55.2	5,101,833	55.2	5,114,592	55.2	0.25%
PERA AED (2.2% for 7 months. 2.6% for 5 months)	58,118		78,384		94,326		20.34%
PERA SAED (1.5% for 7 months. 2.0% for 5 months)	26,325		48,159		68,087		41.38%
GRAND TOTAL WITH PERA AED AND SAED	4,948,966		5,228,376		5,277,005		0.93%