

LEGISLATIVE COUNCIL STAFF

FY 2012-2013

Budget Request



Colorado
Legislative
Council
Staff

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LEGISLATIVE COUNCIL STAFF FY 2012-13 BUDGET OVERVIEW

Summary

The Legislative Council Staff budget request for FY 2012-13 is presented herein. The appropriation request of \$6,854,117 represents a 2.02 percent increase over the current year appropriation and includes funding for 68.0 FTE. The detailed budget request begins on page 9-LCS. Table 1, on page 2-LCS, provides a summary of the appropriations and request, by line item, for FY 2010-11 to FY 2012-13.

The request includes a decrease for employer contributions to health, dental, and life insurance based on current enrollment, and a 2.5 percent increase to the PERA state contribution rate pursuant to statute. The request includes increased employer contributions for the PERA amortization equalization disbursement (AED) and PERA supplemental amortization equalization disbursement (SAED). On January 1, 2013, the AED rate will increase from 3.0 percent to 3.4 percent and the SAED rate will increase from 2.5 percent to 3.0 percent.

Tabel 1: Legislative Council Staff Line Item Appropriations and Request

	Actual FY 2010-11 Total Funds	Appropriation FY 2011-12 Total Funds	Request FY 2012-13 Total Funds	Percent +/(-) Change
Personal Services	\$ 4,280,180	\$ 5,601,118	\$ 5,695,472	1.68%
Operating	\$ 193,716	\$ 624,250	\$ 624,250	No Change
Travel	\$ 5,009	\$ 21,522	\$ 21,522	No Change
Capital Outlay	\$ 94,567	\$ 241,671	\$ 241,671	No Change
Subtotal	\$ 4,573,472	\$ 6,488,561	\$ 6,582,915	1.45%
PERA AED	\$ 83,119	\$ 127,715	\$ 146,180	14.46%
PERA SAED	\$ 60,093	\$ 101,941	\$ 125,022	22.64%
Grand Total	\$ 4,716,684	\$ 6,718,217	\$ 6,854,117	2.02%
FTE	55.2	68.0	68.0	

**LEGISLATIVE COUNCIL STAFF
FY 2012-13 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 is authorized to perform the following functions:

- to collect information concerning the government and general welfare of the state;
- to examine the effects of constitutional provisions and statutes and recommend desirable alterations;
- to consider important issues of public policy and questions of statewide interest;
- 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;
- to expend monies or to authorize the expenditure of moneys to accomplish the functions contained in this section out of moneys appropriated to the Legislative Council by the General Assembly;
- to approve bills recommended by interim committees or other committees created by statute or resolution which operate during the interim; and
- 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 seven 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 Legislative Council, 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;
- (6) management of information systems for the entire Legislative Branch; and
- (7) performing other centralized support services such as accounting, printing, and visitor services.

AGENCY PROGRAM DESCRIPTION

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

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

An organizational chart depicting agency programs is on page 8-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 23.5 FTE. The staff is responsible for a wide array of research and committee staffing activities, including the staffing of committees of reference, interim committees, statutory committees such as the Capital Development Committee, staffing the Joint Legislative Library, and staffing 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 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 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 summaries;
- 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 "Motor Vehicle Law Resource Book;"
- writing and editing the *Analysis of Ballot Proposals*; and
- assisting members of the General Assembly in providing information to answer constituent questions.

Joint Legislative Library

- 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, and
- creating and maintaining the library on-line catalog, research memoranda database, and legislators' history database.

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
 - ▶ Tobacco master settlement payments
 - ▶ Severance taxes, federal mineral lease payments, and other large cash funds;
- constitutional and statutory spending limits;
- 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;
- 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
- making presentations to 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 biennial school district cost-of-living study, and the ballot analysis.

Legislative Information Services

Legislative Information Services (LIS) is staffed by 14.0 FTE. LIS is responsible for management of information systems for the entire Legislative Branch, including:

- network hardware, software, and infrastructure, including wireless;
- end user hardware and software support for staff and members;
- licensing and other compliance, verification of data, and system security;
- provision of legislative information through the General Assembly website, including support and development; and
- technical liaison with third-party stakeholders and partners, including the general public and other state agencies.

Support Services

The support services section of the Legislative Council Staff is staffed by 7.0 FTE and encompasses three functions: (1) accounting, (2) printing, and (3) Capitol visitor services. A description of the responsibilities of each of the functions follows.

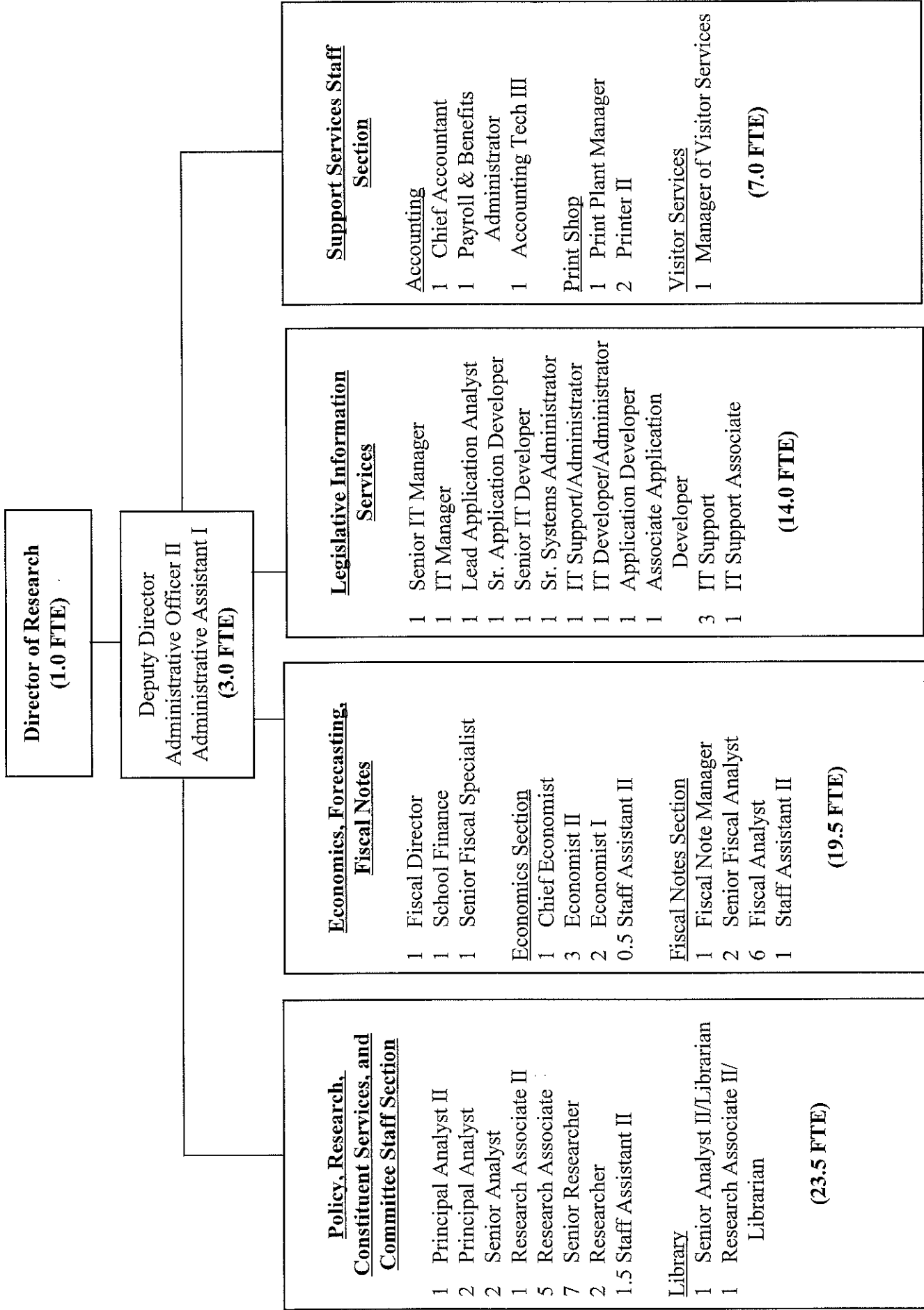
Accounting. The accounting staff provides services to the General Assembly and legislative service agencies. Primary tasks include:

- coordination and oversight of legislative branch agency accounting functions;
- 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.

Printing. The print shop provides printing services to the General Assembly and legislative services agencies. The print shop uses an offset press and copy machines. The print shop is able to offer a full range of printing services to the legislature upon request.

Capitol visitor services. The visitor services staff and volunteers provide Capitol visitors with historical, legislative, and dome tours. An estimated 250,000 persons visit the State Capitol annually. Approximately 55,000 of these visitors join tours of the building coordinated by visitor services staff.

Legislative Council Staff Organization Chart



Department: Legislature
Agency: Legislative Council Staff

	Actual		Appropriation		Request		% Change Over FY 2011-2012 Appropriation
	FY 2010-2011 Total Funds	FTE	FY 2011-2012 Total Funds	FTE	FY 2012-2013 Total Funds	FTE	
PERSONAL SERVICES							
Continuation Salary Subtotal	3,557,362	55.2	4,616,198	68.0	4,616,198	68.0	
Annual / Sick Leave Payments	32,919		73,330		73,330		
Transit Allowance	86,808		81,203		81,203		
PERA @ 7.65%	275,328		353,139		-		
PERA @ 10.15%	-		-		468,544		
Medicare Tax	48,970		66,935		66,935		
Short Term Disability	5,688		8,170		8,170		
Health, Dental, Life Insurance	273,105		402,143		381,092		
Merit Increases	-		-		-		
Salary Survey	-		-		-		
Total Personal Services	4,280,180	55.2	5,601,118	68.0	5,695,472	68.0	1.68%

OPERATING EXPENDITURES

1633 Unemployment Compensation	445		-		-		
1920 Tour Guides - Workstudy	-		8,583		8,583		
1920 Contract Services	-		34,890		34,890		
2220 Building Maintenance	-		1,555		1,555		
2230 Equipment Maintenance/Repair	3,610		7,797		7,797		
2231 IT Equipment Maintenance/Repair	-		54,036		54,036		
2253 Rental of Equipment	11,496		11,751		11,751		
2255 Rental of Office Space	-		46,000		46,000		
2258 Parking Fees	6,398		9,680		9,680		
2310 Other Construction Services	-		3,000		3,000		
2610 Advertising	499		2,000		2,000		
2630 Communications/Telephone/Fax	33,886		54,985		54,985		
2641 IT - Purchased Service	7,493		11,157		11,157		
2680 Printing/Reproduction Services	3,932		8,860		8,860		
2820 Other Purchased Services	850		3,666		3,666		
3115 IT Supplies	2,339		53,653		53,653		
3116 Purchased Software	17,570		188,480		188,480		
3120 Books/Periodicals/Subscriptions	35,158		37,144		37,144		

Department: Legislature Agency: Legislative Council Staff	Actual FY 2010-2011		Appropriation FY 2011-2012		Request FY 2012-2013		% Change Over FY 2011-2012 Appropriation
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
3121 Office Supplies	7,739		13,193		13,193		
3123 Postage	2,153		3,500		3,500		
3128 Non Capitalized Equipment	17,859		19,364		19,364		
4100 Other Operating Expenses	-		100		100		
4140 Dues and Memberships	4,650		4,600		4,600		
4180 Official Functions	1,944		1,500		1,500		
4220 Registration / Training Fees	11,862		25,256		25,256		
New Member Orientation	13,286		19,500		19,500		
Redistricting	10,547		-		-		
Total Operating Expenditures	193,716		624,250		624,250		0.00%
TRAVEL EXPENDITURES							
2510 In-State Travel	1,637		4,842		4,842		
2530/2531 Out-State Travel	3,372		16,680		16,680		
Total Travel Expenditures	5,009		21,522		21,522		0.00%
CAPITAL OUTLAY							
6210 IT Equipment Purchase	94,567		48,430		48,430		
6220 Equipment Purchase	-		6,371		6,371		
6810 / 6820 Capital Lease Payments	-		186,870		186,870		
Total Capital Outlay	94,567		241,671		241,671		0.00%
GRAND TOTAL	4,573,472	55.2	6,488,561	68.0	6,582,915	68.0	1.45%
PERA AED (2.6% for 7 months. 3.0% for 5 months)	83,119		127,715		146,180		14.46%
PERA SAED (2.0% for 7 months. 2.5% for 5 months)	60,093		101,941		125,022		22.64%
GRAND TOTAL WITH PERA AED AND SAED	4,716,684		6,718,217		6,854,117		2.02%