



## Legislative Council Staff

*Nonpartisan Services for Colorado's Legislature*

# Memorandum

February 7, 2024

**TO:** Executive Committee of the Legislative Council

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**SUBJECT:** Legislative Council Staff FY 2025-26 Budget Request

## Contents

Overview.....	1
Description of Incremental Changes .....	3
Decision Items.....	6
Request for Roll-forward Authority.....	12
Centrally Appropriated Line Items and Common Compensation Policies.....	12
Legislative Council Staff Agency Overview.....	13

## Overview

This memorandum summarizes the request for the FY 2025-26 Legislative Council Staff (LCS) budget. LCS respectfully requests an increase of \$522,588 in total funds (2.8 percent) and \$121,786 General Fund (0.7 percent) for FY 2025-26. The appropriation includes funding for 110.2 FTE.

Table 1 on page 2 summarizes the request by showing the FY 2024-25 appropriation, recommended incremental changes from the FY 2024-25 appropriation, and the resulting FY 2025-26 request. This memorandum includes descriptions of each incremental change and decision item, centrally appropriated line items, and an overview of the major functions of Legislative Council Staff (LCS). Table 8 on pages 16 through 18 provides details on actual expenditures for FY 2023-24, appropriations for FY 2024-25, and the request for FY 2025-26.

The information technology-related decision items in this request, including requests for data center management and disaster recovery software and services; adjustments in funding for accessibility compliance to reflect decreases in funding for document remediation and increases



for applications accessibility; inflationary increases for software, software-related services, and IT equipment; and a refinancing of the cost of computer equipment from General Fund to cash funds were reviewed by the Joint Technology Committee on January 29, 2025. The committee voted 6 to 0 to recommend the LCS information technology budget request to the Legislative Council.

**Table 1: Legislative Council FY 2025-26 Budget Request Summary**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation<sup>1</sup></b>	<b>\$18,630,460</b>	<b>\$18,467,421</b>	<b>\$22,039</b>	<b>\$141,000</b>	<b>\$0</b>	<b>108.5</b>
<b>Changes from the FY 2024-25 Appropriation</b>						
PERA AED and SAED (Centrally appropriated)	63,260	63,260	0	0	0	0.0
Annualize prior year legislation	-112,511	-112,511	0	0	0	-1.3
Annualize prior year budget actions	-40,020	-40,020	0	0	0	0.0
Employee compensation and benefits, existing FTE	606,184	605,382	802	0	0	0.0
R1: Retain GHG FTE for Fiscal Notes	90,880	90,880	0	0	0	1.0
R2: Accessibility compliance	-226,883	-476,883	250,000	0	0	2.0
R3: IT software and equipment	136,084	136,084	0	0	0	0.0
R4: Refinance set-aside for computer refresh	0	-150,000	150,000	0	0	0.0
R5: General operating	5,594	5,594	0	0	0	0.0
<b>Total FY 2025-26 Request<sup>1</sup></b>	<b>\$19,153,049</b>	<b>\$18,589,208</b>	<b>\$422,841</b>	<b>\$141,000</b>	<b>\$0</b>	<b>110.2</b>
\$ Change from prior year	\$522,588	\$121,786	\$400,802	\$0	\$0	1.7
% Change from prior year	2.8%	0.7%	n/a	n/a	n/a	1.6%

1. Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursements.



## Description of Incremental Changes

This section provides brief descriptions of each incremental change, including decision items, listed in Table 1. More detailed descriptions of each decision item begin on page 6.

### PERA AED and SAED (Centrally Appropriated)

The request includes an increase of \$63,260 General Fund for PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments. These amounts are detailed in Table 7 on page 12.

### Annualized Legislation

As shown in Table 2, the request includes a decrease of \$112,511 General Fund and 1.3 FTE for annualized legislation, including:

- a decrease of \$90,464 General Fund and 1.0 FTE to reflect the repeal of Greenhouse Gas Emissions Reports;
- an increase of \$22,047 General Fund and 0.3 FTE for the Opioid and other Substance Use Disorders Study Committee, which meets every other year; and
- a decrease of \$22,047 and 0.3, respectively, to reflect the repeal of the Language Access Advisory Board and the Mill Levy Override Task Force.

**Table 2. LCS Prior Year Legislation - FY 2025-26 Budget**

Legislation	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 19-1188 Greenhouse Gas Emissions Reports	-90,464	-90,464	0	0	0	-1.0
HB 24-1045 Treatment for Substance Use Disorders (Opioid Cmte in 2025 interim)	22,047	22,047	0	0	0	0.3
HB 24-1368 Language Access Advisory Board	-22,047	-22,047	0	0	0	-0.3
HB 24-1448 New School Finance Formula (Mill Levy Override Task Force)	-22,047	-22,047	0	0	0	-0.3
<b>Total FY 2025-26 Annualize Prior Year</b>	<b>-\$112,511</b>	<b>-\$112,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-1.3</b>



## **Annualized Budget Actions**

The budget includes a decrease of \$40,020 General Fund to reflect the removal of one-time appropriations for furniture and computer equipment for FTE authorized in FY 2024-25.

## **Employee Compensation and Benefits, Existing FTE**

The request includes an increase of \$606,184 total funds, including \$605,382 General Fund and \$802 Cash Funds, for existing staff compensation and benefits, comprised of salary and associated benefits.

### **Salary**

This amount includes a total increase of \$344,211 total funds, consisting of \$343,605 General Fund and \$607 Cash Funds for compensation. These amounts reflect \$275,766 for a 2.5 percent common policy across-the-board increase and \$67,838 for a common policy step-like 0.6 percent increase that is applied to the amount of the continuation salary after the 2.5 percent across-the-board increase. These amounts are subject to change. They represent a placeholder for changes in employee salaries pending future action on compensation common policies by the Joint Budget Committee, as approved by the Executive Committee of the Legislative Council on February 4.

### **Associated Benefits**

The request includes an increase of \$245,719 total funds for employee benefits, primarily consisting of increases for health, life, dental, offset by reductions for short-term disability insurance. More information is on page 12.

## **Decision Items**

The request includes five decision items, which are summarized below. More detailed information on each item may be found starting on page 6.

### **Decision Item R1: Retain Greenhouse Gas Emissions Reports FTE for Fiscal Notes**

The request includes a net increase of \$416 General Fund to replace the role of an Environmental Analyst with a Fiscal Note Analyst. The request includes an increase of 1.0 FTE and \$90,880 General Fund for salary and associated benefits for a Fiscal Note Analyst. This amount is offset by a reduction of \$90,464 General Fund and 1.0 FTE to reflect the repeal of Greenhouse Gas Emissions Reports (as shown in Table 2). More information can be found on page 6.



### Decision Item R2: Accessibility Compliance

The request includes a net decrease of \$226,883 Total Funds for accessibility compliance. This amount includes a net decrease of \$476,883 General Fund, an increase of 2.0 FTE, and \$250,000 in spending authority from the Legislative Department Cash Fund. More information is available on pages 7 and 8.

### Decision Item R3: IT Software and Equipment

The request includes an increase of \$136,084 General Fund for data center management, disaster recover software and services, and inflationary increases for IT software and equipment. More information is available on pages 8 through 10.

### Decision Item R4: Refinance Set-Aside for Computer Refresh

An existing line item appropriates and sets aside \$150,000 General Fund each year toward the purchase every four to five years of computers and iPads for the Legislative Department. The request refinances this line from the General Fund to the existing balance of the Legislative Department Cash Fund for FY 2025-26. More information is available on page 10.

### Decision Item R5: General Operating

The request includes a net increase of \$5,594 General Fund for LCS general operating expenditures. The request reflects increases in costs for contract services and unemployment insurance, offset by decreases in various other lines to reflect actual expenditures. More information is available on page 11.

### Requested Changes in FTE

Decision items R1 and R2 include requests for new FTE, offset by FTE reductions in annualized prior-year legislation. Table 3 provides information on requested changes in FTE.

**Table 3: Requested changes in FTE**

Description	FTE	Base Salary
Annualize prior year legislation (see Table 2)	-1.3	-99,500
R1 Retain GHG FTE in Fiscal Notes Section	1.0	80,000
R2-A1 Applications Accessibility Business Analyst	1.0	125,000
R2-A2 Applications Accessibility Quality Assurance Analyst	1.0	125,000
<b>Total Change in General Fund FTE</b>	<b>1.7</b>	<b>\$230,500</b>



## Decision Items

This section provides detailed descriptions of each decision item listed in Table 1 on page 2.

### **Decision Item R1: Retain Greenhouse Gas Emissions Reports FTE for Fiscal Notes**

[House Bill 19-1188](#) requires LCS to prepare Greenhouse Gas Emissions Reports (GHG emissions reports) on certain legislative bills. A GHG emissions report assesses whether a legislative measure is likely to directly cause a net increase or decrease in greenhouse gas pollution within a 10-year time period following enactment. A GHG emissions report identifies new sources of greenhouse gas emissions, changes in existing sources of emissions, and any impact on sequestration of emissions. The law required LCS to [report](#)<sup>1</sup> on the implementation of GHG emission reports by December 1, 2024. The [report](#) provides information on the use of the GHG emission report process over the past five years; overall, utilization of GHG reports has been minimal. The statutory authorization for GHG emissions reports expires on September 1, 2025.

LCS was appropriated 1.0 FTE to implement GHG emissions reports at an annualized cost of \$90,464 General Fund. In the first year of implementation (2020), the Environmental Analyst assigned to work on GHG emissions reports developed processes for requesting and producing GHG reports, provided training to members and staff on the GHG emissions report process, and responded to environmental, energy, and utility-related research requests, in addition to writing requested GHG reports. In the following years, in addition to responding to requests for GHG emission reports, the Environmental Analyst also wrote fiscal notes for bills related to energy use, emissions impacts, transportation, agriculture, and other topics. In time, as requests for GHG emission reports remained minimal, the assigned analyst's workload primarily involved research and fiscal analysis, taking on a full-time role within the Fiscal Notes team analyzing often complex bills related to environmental regulation and energy.

The LCS and General Assembly have benefited by utilizing the expertise of the Environmental Analyst for research and analysis, and the LCS seeks to retain this expertise going forward. With the planned repeal of GHG emissions reports in September 1, 2025, LCS respectfully requests the addition of 1.0 FTE Fiscal Analyst with an associated General Fund cost of \$90,880 in FY 2025-26 to retain the Environmental Analyst role, transfer the role to the Fiscal Notes team, and allow the analyst to continue to conduct fiscal and policy-related research on topics of interest to the General Assembly. These costs are offset by a reduction of \$90,464 General Fund and 1.0

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<sup>1</sup> The report can be accessed at: <https://leg.colorado.gov/publications/required-reporting-greenhouse-gas-emissions-reports>



FTE to reflect the repeal of GHG emissions reports (as shown in Table 2), for a net increase of \$416 General Fund in FY 2025-26.

### Decision Item R2: Accessibility Compliance

Sections 24-85-103 and 24-34-802, C.R.S., require state digital resources and services to be accessible to persons with disabilities on or before July 1, 2024, with a grace period against legal liability through June 30, 2025. The accessibility compliance efforts encompass both accessible document production, including remediation, and accessible application development. In the last year, technical improvements in staff’s approach to accessibility and a changing accessibility industry have resulted in a shift in the need for funding away from document remediation and toward application accessibility. As a result, required appropriations for document remediation are reduced, while additional resources and staff for application accessibility are requested. The request also requests a refinancing of costs for accessibility audits and accessibility contractors from the General Fund to the Legislative Department Cash Fund.

LCS requests a net decrease of \$476,883 General Funds and \$226,883 Total Funds, and an increase of 2.0 FTE, in FY 2025-26 for accessibility compliance. Table 4 shows the elements of the request, which are described below.

**Table 4. Accessibility Compliance Requests**

Description	FTE	General Fund	Cash Funds
R2-A: New Applications Accessibility FTE, base salary and associated costs	2.0	311,800	0
R2-B: Document remediation, software	N/A	38,154	0
R2-C: Vendor document remediation	N/A	-883,500	0
R2-D: Accessibility audits	N/A	-150,000	0
R2-E: Contractors, Applications Accessibility	N/A	206,663	250,000
<b>Total FY 2025-26 Appropriation</b>	<b>2.0</b>	<b>-\$476,883</b>	<b>\$250,000</b>

#### R2 A: New Applications Accessibility FTE

LCS requests \$311,800 General Fund and 2.0 FTE for a Business Analyst and a Quality Assurance Analyst, each with accessibility expertise, to facilitate the work of programmers working on accessibility compliance for over 60 custom applications for the General Assembly.



## **R2-B: Document Remediation Software**

The request includes an increase of \$38,154 General Fund for document remediation software and tools, such as Adobe PDF, Adobe Creative Cloud, and other tools.

## **R2 C: Vendor Document Remediation**

The request includes a reduction of \$883,500 General Fund for document remediation services. While LIS remains just as strongly committed to the production of accessible documents as a year ago, technical improvements in staff's approach to accessibility and a changing accessibility industry has resulted in a shift in the need for funding away from document remediation for three primary reasons. First, LIS successfully contracted with a document remediation vendor for approximately 1/10<sup>th</sup> of the budgeted cost. Second, application contractors for LIS have begun the programming required to convert session-related documents into an accessible HTML format, vastly decreasing the number of documents requiring remediation. Finally, additional legislative staff across the Legislative Department have implemented more accessible document production practices, which will reduce the amount of work for in-house employees and contractors for document remediation.

## **R2-D: Accessibility Audits**

The request includes a reduction of \$150,000 General Fund for accessibility audits. While accessibility audits will continue to occur in FY 2025-26, funding for this work is being rolled into costs for application accessibility contractors.

## **R2-E: Applications Accessibility Contractors**

In FY 2025-26, \$206,663 General Fund and \$250,000 Cash Funds, or a total of \$456,663 Total Funds, is requested for application accessibility contractors. While the large majority of these contractors will be programmers with targeted expertise in programming languages, UI/UX design, and accessibility, they may also include testers and business analysts.

Only the General Fund request is expected to be ongoing. Much of the work on upgrading applications, including the website, for accessibility is front-loaded and is currently not expected to be ongoing into FY 2026-27. Staff therefore is requesting \$250,000 in Legislative Department Cash Fund spending authority for this work in FY 2025-26.



### Decision Item R3: Information Technology Software & Equipment

The request includes an increase of \$136,084 General Fund for information technology software and equipment that will be used across the Legislative Department, and for IT equipment for the FTE requested in Decision Item R2-A. These requests are listed in Table 5 and described in more detail below.

**Table 5. Information Technology Software & Equipment**

Description	General Fund
R3-A Dashlane Password Manager	20,000
R3-B Automated Password Reset Tool	10,000
R3-C VMware Renewal Increase	12,000
R3-D Veeam Availability Orchestrator	6,500
R3-E Pure Storage Support Annual Renewal	55,000
R3-F General IT operating inflation adjustment	28,584
Adjust IT Op Budget for New FTE	4,000
<b>Total FY 2025-26 Appropriation</b>	<b>\$136,084</b>

#### R3-A: Dashlane Password Manager

Using a password manager allows the Legislative Department to reduce the risk of breaches, safeguard sensitive data, and ensure compliance with established cybersecurity frameworks. LIS respectfully requests \$20,000 General Fund to continue the Legislative Department’s use of the password manager Dashlane in FY 2025-26. LIS purchased Dashlane in FY 2024-25 through one-time funding that is not expected to be available in FY 2025-26.

#### R3-B: Automated Password Reset Tool

The request includes \$10,000 General Fund for an automated password reset tool to allow users to securely reset their own passwords. Allowing users to reset their passwords without the help of IT support gives users more control and will reduce administrative workload for the IT support team, as many help desk calls are related to passwords.

#### R3-C: VMware Renewal Increase

The request includes \$12,000 General Fund to renew VMware, a software that creates virtual servers. The use of virtual servers creates a more efficient and flexible server environment and saves money on hardware and energy. VMware was recently acquired by Broadcom, after which Broadcom made several changes to its pricing model that are expected to increase the



Legislative Department's renewal fee for VMware by \$12,000 more than previously expected for FY 2025-26.

### **R3-D: Veam Availability Orchestrator**

Veam is software that creates backups of the Legislative Department's data on servers at the department's disaster recovery data center. "Availability Orchestrator" is an add-on to the Department's existing license with Veam that automates the process of bringing the Legislative Department's network back online following a network outage, increasing reliability and reducing post-outage downtime. \$6,500 General Fund is requested for this purpose.

### **R3-E Pure Storage Support Annual Renewal**

Pure Storage Support is software and equipment subscription that supports the Legislative Department's data storage system in both its primary and disaster recovery data centers. The Legislative Department upgraded its data storage infrastructure in early 2022 with funding from the Legislative Department Cash Fund. The upgrade included an initial three-year subscription to Pure Storage Support. Beginning in FY 2025-26, the subscription will need to be renewed annually at a rate of \$55,000 General Fund. This subscription gives the department access to continuous software updates, and allows the department to modularly replace and upgrade key hardware components over time.

### **R3-F: General IT Operating Inflation Adjustment**

The request includes \$28,584 General Fund to accommodate a 2.3 percent inflation rate for IT software and equipment.

### **Adjust Operating Budget for New FTE**

The request includes \$4,000 to equip the 2.0 FTE requested in Decision Item R2-A with software and a laptop.

### **Decision Item R4: Refinance Set-aside for Computer Refresh**

Staff requests that the line item that appropriates and sets aside \$150,000 General Fund each year toward the purchase every four to five years of computers and iPads for the Legislative Department be refinanced from the General Fund to the existing balance of the Legislative Department Cash Fund for FY 2025-26 only. Each year, this amount is appropriated from the General Fund to LCS to be saved and intentionally reverted at the end of each fiscal year to a



“Computer Refresh” account in the Legislative Department Cash Fund for this purpose. This refinancing represents a one-time reduction in General Fund expenditures.

The “Computer Refresh” account in the Legislative Department Cash Fund currently has a fund balance of \$550,000, which has been encumbered in the fund for this purpose. Existing laptops and iPads were purchased in 2021, and the Legislative Department is scheduled to purchase new laptops and iPads during the 2025 interim. The refresh is expected to cost more than is currently encumbered in the fund.

### Decision Item R5: General Operating Budget Requests

The request includes an increase of \$5,594 General Fund in the LCS general operating budget. Changes are listed and described in Table 6 and described in more detail below.

**Table 6. Requested Changes in the General Operating Budget\***

Description	General Fund	Reason for Change
R5-A Unemployment insurance	2,000	Increase by enough to afford one claim, based on the average claim amount for LCS
R5-B Adjustments to reflect actual costs	(4,858)	Work study tour guide wages; advertising; printer leases; printing; postage; books and subscriptions; and dues and memberships.
R5-C Contract services	6,836	Increase by the same as compensation common policies
Adjust Operating Budget for New FTE	1,615	Adjusts phone and office supplies for 1.7 new FTE
<b>Total FY 2025-26 Appropriation</b>	<b>\$5,594</b>	

\*Excludes changes that are the result of annualizing prior year legislation, which are shown in Table 2.

#### Request 5-A: Unemployment Insurance

The request increases the unemployment insurance line by \$2,000 General Fund to provide funding to pay for one claim, based on the average cost of a claim to LCS in recent years.

#### Request R5-B: Adjustments to Reflect Actual Costs

The request includes a reduction of \$4,858 General Fund in various operating budget lines to better reflect actual expenditures, including lines for work study tour guide wages, advertising, printer leases, printing and postage, books and subscriptions, and dues and memberships.



### Request R5-C: Contract Services

The request increases the line for contract services by \$6,836 to reflect common policy compensation increases for contracted employees.

### Adjust Operating Budget for New FTE

The request includes expenses for office supplies and phone for 1.7 new FTE.

### Request for Roll-forward Authority

Staff respectfully requests roll-forward authority for \$150,000 General Fund from FY 2024-25 into FY 2025-26. Roll-forward authority is requested for up to \$150,000 FY 2024-25 General Fund appropriations within the accessibility compliance line item to ensure that pre-existing documents in active use can be remediated.

## Centrally Appropriated Line Items and Common Compensation Policies

The request includes adjustments to centrally appropriated line items and changes resulting from common compensation policies included in the Legislative Appropriations Bill, as detailed in the following table.

**Table 7. Centrally Appropriated Line Items and Common Compensation Policies**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Salary survey	344,211	343,605	607	0	0	0.0
Health, life, and dental	241,581	241,581	0	0	0	0.0
Short term disability	-8,500	-8,500	14	0	0	0.0
Medicare tax	9,252	9,252	29	0	0	0.0
Paid family and medical leave	3,385	3,294	90	0	0	0.0
PERA AED and SAED	63,260	63,260	0	0	0	0.0
<b>Total FY 2025-26 Appropriation</b>	<b>\$653,190</b>	<b>\$652,493</b>	<b>\$740</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>



## Legislative Council Staff Agency Overview

The Legislative Council Staff (LCS) mission is to provide nonpartisan products and services to the legislature and the public to support and inform the policy making process, preserve the legislative institution, and promote transparency. Our team of more than 100 people, who have a diverse set of professional backgrounds, skills, and responsibilities, are dedicated to serving the legislative institution and providing exemplary services to legislators, staff, and the public. The LCS organizational chart for the 2025 legislative session can be found on page 15.

## Legislative Council Staff Responsibilities

Responsibilities of the Legislative Council Staff include, but are not limited to:

- Research services, including;
  - Constituent services;
  - Policy and fiscal research, including memoranda, handbooks, issue briefs, and interactive visualizations of tax and budget information;
  - Economic analysis, modelling, and forecasting;
  - School finance research and modelling;
  - Fiscal notes for legislative bills during the session and interim committee process;
  - Demographic notes; and
  - Greenhouse gas emissions reports;
- Committee staffing, including remote public testimony management;
- Services related to ballot measures and the citizen initiative process, including:
  - Working with the Office of Legislative Legal Services (OLLS) to facilitate the Initiative review and comment process;
  - Preparing and distributing the ballot information (blue) book; and
  - Fiscal summaries and impact statements for the citizen initiative and blue book processes;
- Central accounting services for the House, Senate, OLLS, LCS, and Joint Budget Committee Staff including:
  - Payroll and benefits management;
  - Accounts payable and budget reporting; and
  - Financial statements, oversight, and audits;
- Analytical budget support for the Legislative Department, including the development of the annual legislative appropriation bill;



- Visitor services, including managing the gift shop, public tours, the museum, and the dome;
- Printing services, including introduced bills, calendars, journals, reports, and other products;
- Information technology (IT) for the legislative branch, including:
  - IT support and audio visual services;
  - IT procurement and contract management;
  - Information security;
  - Network infrastructure maintenance and administration;
  - Custom application maintenance and development; and
  - Digital accessibility compliance.
- Training services, including working with other agencies on new legislator and committee chair training programs; and
- Administrative services, including:
  - The legislative resource center and library;
  - Legislative databases, including the ballot, legislator history, boards and commissions; and required reports databases;
  - Construction project management and facility planning; and
  - Contract management as needed, including but not limited to contracts related to the PERA Actuarial analysis; the Colorado Youth Advisory Council, the Cost of Living Study, and the Property Tax Assessment Study.

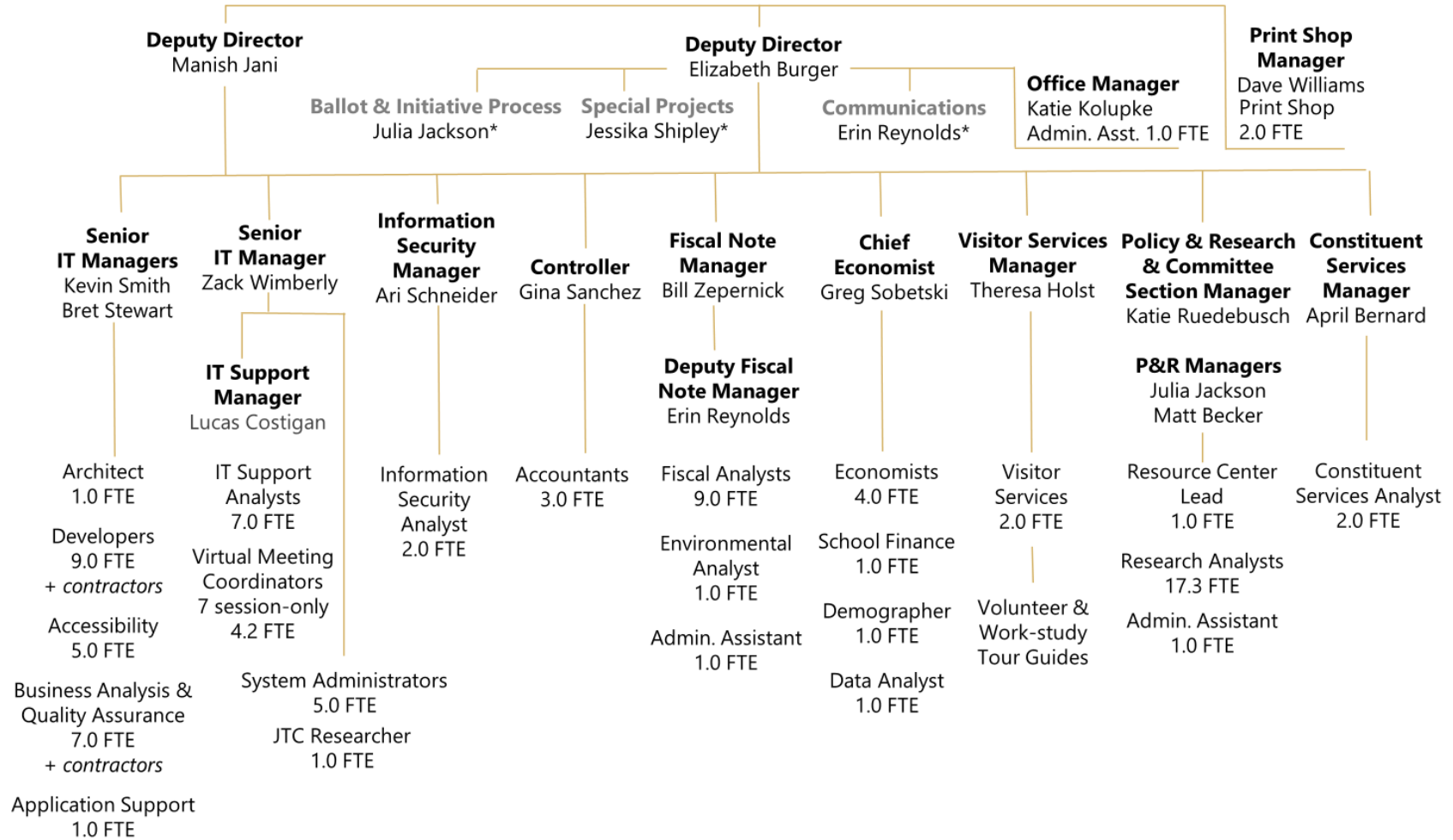
More information is available at <https://leg.colorado.gov/agencies/legislative-council-staff>

# Colorado Legislative Council Staff, FY 2024-25

Total FTE: 108.5

## Director of Research

Natalie Castle



\*These roles represent part-time leadership roles. These individuals and their FTE are included elsewhere in the organizational chart.

**Table 7: Legislative Council Staff FY 2025-26 Budget Request**

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
PERSONAL SERVICES									
Continuation salary	9,829,839	102.5	9,875,992	102.5	11,030,646	107.2	11,030,646	107.2	
2.5% across the board (placeholder)							275,766		
0.6% step-like increase (placeholder)							67,838		
PYL Base salary, annualize prior year legislation							-99,500		-1.3
R1 Base Salary, Retain Fiscal Notes FTE							80,000		1.0
R2-A Base Salary, New Accessibility FTE							250,000		2.0
Annual / sick leave payments	115,416		73,330		81,469		81,469		
Working expenses stipend	231,792		245,680		257,520		264,480		
PERA (11.63% FY25)	1,085,995		1,139,998		1,280,778		1,349,636		
Medicare tax (1.45%)	140,754		142,871		159,016		168,269		
Paid family medical leave	0		0		49,375		52,669		
Short term disability @ (0.07% in FY26)	13,625		14,702		16,693		8,193		
Health, dental, life insurance	1,121,850		1,132,652		1,290,282		1,531,864		
<b>Subtotal Personal Services</b>	<b>\$12,539,271</b>	<b>102.5</b>	<b>\$12,625,225</b>	<b>102.5</b>	<b>\$14,165,779</b>	<b>107.2</b>	<b>\$15,061,331</b>	<b>108.9</b>	<b>6.3%</b>
LCS GENERAL OPERATING EXPENDITURES									
R5-A Unemployment compensation	35,665		10,000		10,000		12,000		20.0%
R5-B Work study tour guide wages	344		21,441		24,658		22,880		-7.2%
R3-C Contract services	195,669		200,505		219,462		226,298		3.1%
Language access services					25,000		25,000		0.0%
R5-B Rental equipment and equipment maintenance	4,688		10,000		16,500		8,000		-51.5%
Parking fees	46,804		35,280		38,935		38,935		0.0%
R5-B Advertising	70		2,000		1,000		120		-88.0%
Communication/telephone/fax	49,824		56,083		57,988		58,753		1.3%
Purchased services (Lexis Nexis, Intelligence Press, Moody's)	13,172		16,000		20,000		20,000		0.0%
Other operating expenses	1,694		0		0		0		N/A
R5-B Printing and reproduction services	1,212		7,000		8,000		9,000		12.5%

R5-B	Books/periodicals/subscriptions	2,430	2,000	2,000	2,500	25.0%				
	Office supplies	16,674	15,399	18,039	18,889	4.7%				
R5-B	Postage	11,017	9,000	10,000	16,800	68.0%				
R5-B	Dues and memberships	1,779	8,000	4,000	2,000	-50.0%				
	Official functions	8,100	19,610	19,610	19,610	0.0%				
	Registration and training fees	44,453	40,000	40,000	40,000	0.0%				
PYB	Equipment and furniture purchases	23,588	45,227	73,880	43,880	-40.6%				
	New Legislator Orientation	0	21,000	21,000	21,000	0.0%				
<b>Subtotal Operating Expenditures</b>		<b>\$671,052</b>	<b>\$718,546</b>	<b>\$610,071</b>	<b>\$585,665</b>	<b>-4.0%</b>				
LEGISLATIVE DEPARTMENT INFORMATION TECHNOLOGY EXPENDITURES										
R3	Cybersecurity, data center, disaster recovery software & services				103,500	N/A				
R2-B-E	Accessibility software and services	256,806	261,000	1,122,800	334,117	-70.2%				
R3-B/PYB	IT maintenance, software, and purchased services	910,783	917,648	1,111,046	1,137,260	2.4%				
R3-B	Non capitalized equipment & IT supplies	124,760	119,207	131,729	128,079	-2.8%				
R4	Legislative Department technology refresh	0	150,000	150,000	0	N/A				
<b>Subtotal Department Information Technology Expenditures</b>		<b>\$1,292,348</b>	<b>\$1,447,855</b>	<b>\$2,515,575</b>	<b>\$1,702,956</b>	<b>-32.3%</b>				
TRAVEL EXPENDITURES										
	Committee travel (branch-wide)			24,281	24,281	0.0%				
	In-state travel (LCS only)	13,528	19,079	6,500	6,500	0.0%				
	Out-of-state travel (LCS only)	46,126	45,000	48,000	48,000	0.0%				
<b>Subtotal Travel Expenditures</b>		<b>\$59,654</b>	<b>\$64,079</b>	<b>\$78,781</b>	<b>\$78,781</b>	<b>0.0%</b>				
<b>Total General Fund without PERA AED and SAED</b>		<b>\$14,562,326</b>	<b>102.5</b>	<b>\$14,855,705</b>	<b>102.5</b>	<b>\$17,370,207</b>	<b>107.2</b>	<b>\$17,428,733</b>	<b>108.9</b>	<b>0.3%</b>

**Table 7: Legislative Council Staff FY 2025-26 Budget Request (continued)**

Description	FY 2023-24 Actual		FY 2023-24 Appropriation		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
PERA AED and SAED (10%)	936,956		980,150		1,097,215		1,160,475		5.8%
<b>TOTAL GENERAL FUNDS</b>	<b>\$15,499,281</b>	<b>102.5</b>	<b>\$15,835,855</b>	<b>102.5</b>	<b>\$18,467,421</b>	<b>107.2</b>	<b>\$18,589,208</b>	<b>108.9</b>	<b>0.7%</b>
<b>CASH FUNDS</b>	-	-							
R2-E/R4 <b>Legislative Department Cash Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$400,000</b>		
<b>Black CO Racial Equity Study Cash Fund</b>					<b>\$22,039</b>	<b>0.3</b>	<b>\$22,841</b>	<b>0.3</b>	3.6%
<b>REAPPROPRIATED FUNDS</b>									
Introduced bill, calendar, and journals printing	141,000	1.0	141,000	1.0	141,000	1.0	141,000	1.0	0.0%
<b>GRAND TOTAL</b>	<b>\$15,640,281</b>	<b>103.5</b>	<b>\$15,976,855</b>	<b>103.5</b>	<b>\$18,630,460</b>	<b>108.5</b>	<b>\$19,153,049</b>	<b>110.2</b>	<b>2.8%</b>