

Office of Legislative Legal Services

Colorado General Assembly



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MEMORANDUM

TO: Committee on Legal Services

FROM: Ed DeCecco, Director

DATE: February 5, 2025

SUBJECT: FY 2025-26 Budget Request for the Office of Legislative Legal Services

This memorandum summarizes the FY 2025-26 budget request for the Office of Legislative Legal Services (OLLS), including the Office of Legislative Workplace Relations (OLWR). The OLLS respectfully requests \$11,690,950 General Fund for FY 2025-26, which is an increase of \$348,079 above the General Fund appropriation for FY 2024-25. This amount provides funding for 65.1 FTE and reflects a 3.1 percent increase over the appropriation for FY 2024-25.

OFFICE OF LEGISLATIVE LEGAL SERVICES

The OLLS, excluding the OLWR, is requesting \$11,255,494 General Fund, an increase of \$298,440 and the equivalent of a 2.7 percent increase from the FY 2024-25 General Fund appropriation. This includes funding for 63.1 FTE.

Table OLLS-1: Office of Legislative Legal Services (excluding OLWR)						
FY 2025-26 Budget Request Summary						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	\$10,957,054	\$10,957,054	\$0	\$0	\$0	63.0
Changes from the FY 2024-25 Appropriation						
Centrally appropriated line items	18,546	18,546	0	0	0	0.0
Annualize prior years' legislation	8,102	8,102	0	0	0	0.1

Table OLLS-1 continues on the next page.

**Table OLLS-1: Office of Legislative Legal Services (excluding OLWR)
FY 2025-26 Budget Request Summary (continued)**

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year budget actions	0	0				0.0
Employee compensation and benefits	290,306	290,306	0	0	0	0.0
R1-A: Contract Printing and Publishing	31,000	31,000	0	0	0	0.0
R1-B: Legal Fees	(25,000)	(25,000)	0	0	0	0.0
R1-C: XDOME Project	(18,600)	(18,600)	0	0	0	0.0
R1-D: Miscellaneous General Operating Expenses	(5,746)	(5,746)	0	0	0	0.0
R2: Seminar & Training Registration	(6,555)	(6,555)	0	0	0	0.0
R3: OLLS Travel	(8,845)	(8,845)	0	0	0	0.0
R4: Colorado Commission on Uniform State Laws	15,232	15,232	0	0	0	0.0
Total FY 2025-26 Request¹	\$11,255,494	\$11,255,494	\$0	\$0	\$0	63.1
\$ Change from prior year	\$298,440	\$298,440	\$0	\$0	\$0	0.1
% Change from prior year	2.7%	2.7%	n/a	n/a	n/a	0.2%

¹ Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement (AED) and PERA Supplemental Amortization Equalization Disbursement (SAED).

DESCRIPTION OF KEY CHANGES

This section provides brief descriptions of two of the items listed in Table OLLS-1.

CENTRALLY APPROPRIATED LINE ITEMS (PERA AED & SAED): The request includes an increase of \$18,546 General Fund to reflect the increases to the employer contributions for the PERA Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Distribution (SAED).

EMPLOYEE COMPENSATION AND BENEFITS: The request includes an increase of \$290,306 General Fund provisionally approved as a common policy by the Executive Committee of the Legislative Council. The amount includes a total increase of \$229,712 General Fund for compensation, which consists primarily of placeholder amounts of \$184,360 for a 2.5 percent common policy across-the-board increase and \$45,352 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.¹

¹ On February 4, 2025, the Executive Committee provisionally approved the inclusion of a 2.5 percent across-the-board increase; a step plan, which is the compensation strategy for classified employees in the executive branch who are covered by the Partnership Agreement between COWINS and the executive branch; and a 0.6

This requested amount also funds:

- Increases associated with employee benefits, including funding for the employer contributions for PERA, which increase is partially due to increases in the required employer contribution;
- Medicare;
- Premiums for health, dental, vision, and life insurance, which are expected to increase as a result of the new insurance premiums in FY 2025-26 and the higher employer contributions for those premiums;
- The FAMLI program; and
- Short-term disability insurance, the employer contributions for which decreased from 0.15 percent to 0.07 percent.

These amounts for these items are consistent with the anticipated Joint Budget Committee common policy decisions. The request also includes an amount for the transit allowance and EcoPass program, and this amount is unchanged from the current fiscal year.

Employee compensation and benefits for the OLLS is decreased by \$19,581, as the OLLS is transferring that amount to the OLWR for the addition of an OLWR Human Resources professional. This position is a replacement to the OLWR's administrative support position, and the transfer will enable the OLWR to meet the higher base salary requirements of the new Human Resources professional. Finally, \$50,000 is transferred from the Personal Services –Continuation Salary line item to the Annual and Sick Leave Paid line item due to the anticipated retirement of several long-tenured members of the OLLS and the corresponding payments to those employees for their accrued but unused leave balances. As both of these items are part of total employee compensation, the transfers are budget-neutral for the OLLS.

COMMON COMPENSATION POLICIES AND CENTRALLY APPROPRIATED LINE ITEMS

Table OLLS-2 shows two changes approved by the Executive Committee: The common policy salary changes and the method for determining the insurance amounts, which are both described in the prior section. Table OLLS-2 also reflects related adjustments to centrally appropriated line items.

percent step-like increase for employees not covered by the Partnership Agreement, which is the class of employees who are most similar to the employees in the legislative branch. The Executive Committee may revisit the increases after the Joint Budget Committee adopts its common policies for executive branch agencies.

Table OLLS-2: OLLS Common Compensation Policies and Centrally Appropriated Line Items FY 2025-26 Budget Request (Changes From FY 2024-25)						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Common policy across-the-board increase (2.5%)	184,360	184,360	0	0	0	0.0
Common policy step-like increase (0.6%)	45,352	45,352	0	0	0	0.0
PERA	23,682	23,682	0	0	0	0.0
Medicare	2,397	2,397	0	0	0	0.0
Short-term disability	(5,809)	(5,809)	0	0	0	0.0
Health, life, dental, and vision insurance	59,746	59,746	0	0	0	0.0
Paid family and medical leave (FAMLI)	835	835	0	0	0	0.0
Common Policy Subtotal	\$310,563	\$310,563	\$0	\$0	\$0	0.0
PERA AED and SAED	18,546	18,546	0	0	0	0.0
Centrally Approp. Line Items Subtotal	\$18,546	\$18,546	\$0	\$0	\$0	0.0
Grand Total	\$329,109	\$329,109	\$0	\$0	\$0	0.0

¹ The tentatively approved common policy step-like 0.6 percent increase is applied to the amount of the continuation salary after the 2.5 percent across-the-board increase, and the combination of the two common policy increases is equal to a total increase of 3.11 percent.

ANNUALIZE PRIOR YEAR LEGISLATION: As reflected in Table OLLS-3, the request includes a net increase of \$8,102 General Fund and 0.1 FTE to reflect the end of the work to create a new public school finance formula under HB 24-1448 and the continuation of the Opioid and Other Substance Use Disorders Study Committee as provided for by HB 24-1045.

Table OLLS-3: OLLS Prior Year Legislation FY 2025-26 Budget Request						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1045 Treatment for Sub. Abuse Disorder	16,571	16,571	0	0	0	0.2
HB 24-1448 New Public School Finance Formula	(8,469)	(8,469)	0	0	0	(0.1)
TOTAL FY 2025-26 Appropriation	\$8,102	\$8,102	\$0	\$0	\$0	0.1

ADJUSTMENTS TO OTHER BUDGET ITEMS

This section describes the requested changes to the OLLS budget that are included in Table OLLS-1.

R1: GENERAL OPERATING: The request includes a cumulative decrease of \$22,645 General Fund for general operating budget expenses, including Contract Printing, Legal Fees, and other Miscellaneous General Operating Expenses.

R1-A: CONTRACT PRINTING AND PUBLISHING COSTS: This request includes a \$31,000 increase, from \$244,000 to \$275,000 General Fund, for Contract Printing, which is for the costs of publishing the 2025 Colorado Revised Statutes, Session Laws, and related publications. The increase is needed to help cover additional costs that could be incurred to publish a special supplement subsequent to the 2025 election for any voter-approved changes or a special supplement of legislation passed at a special session convened in 2025, if any. The costs for these supplements has increased significantly, and this amount accounts for those increased costs.

R1-B: LEGAL FEES: The request reflects a decrease of \$25,000 for Legal Fees. The amount budgeted for Legal Fees in FY 2024-25 was a \$50,000 increase over the FY 2023-24 amount because the OLLS greatly overexpended Legal Fees in FY 2023-24. Expenditures in FY 2024-25, however, are much lower than the budgeted amount thus far. Given the difficulty in forecasting expenditures this item, this reduction is less about the anticipated expenditures and more about attempting to offset the increase needed for Contract Printing and Publishing.

R1-C: XDOME PROJECT: The request reflects a decrease of \$18,600, which is based on the anticipated expenditures for the upcoming budget year.

R1-D: MISCELLANEOUS GENERAL OPERATING EXPENSES: The request includes a net decrease of \$5,746 for various general Operating Expenses, as shown in Table OLLS-4 and below that are descriptions of the significant changes² from the current year's budget.

Table OLLS-4: Requested Changes in General Operating Expenses Budget ¹						
FY2025-26 Budget Request						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Purchased Services - Other - General	150	150	0	0	0	0.0
Equipment Maintenance	(250)	(250)	0	0	0	0.0

Table OLLS-4 continues on the next page.

² De minimis adjustments in this year's budget that are under \$400 are cumulatively included in the Miscellaneous Operating Expenses portion of Table OLLS-4 but not separately described in this document.

Table OLLS-4: Requested Changes in General Operating Expenses Budget¹
 FY2025-26 Budget Request (continued)

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Rental of Equipment	(900)	(900)	0	0	0	0.0
Rental Space	(350)	(350)	0	0	0	0.0
Other Automated Data Processing	2,500	2,500	0	0	0	0.0
Books, Periodicals, and Subscriptions	(2,190)	(2,190)	0	0	0	0.0
Office Supplies - General Supplies	(5,000)	(5,000)	0	0	0	0.0
Software	(66)	(66)	0	0	0	0.0
Postage	4,260	4,260	0	0	0	0.0
Noncapitalized Equipment	(4,500)	(4,500)	0	0	0	0.0
Membership Dues	600	600	0	0	0	0.0
TOTAL FY 2024-25 Appropriation	(\$5,746)	(\$5,746)	\$0	\$0	\$0	0.0

¹ Excludes increases previously accounted as the result of annualizing prior year legislation, as shown in Table OLLS-1.

Rental of Equipment: This item is a decrease of \$900 because the OLLS will no longer need to rent water dispensers when it moves to the State Annex.

Other ADP Purchased Services: This item is an increase of \$2,500 because the current contract with LexisNexis for online legal research services is expiring and the estimated amount for the new contract is expected to increase, regardless of the provider.

Books, Periodicals, and Subscriptions: This item is decreased by \$2,190 to reflect fewer subscriptions for the OLLS staff and lower subscription costs.

Office Supplies – General: This item is a decrease of \$4,900, which is primarily due to the conclusion of the OLLS's separate Google Workspace contract for website hosting, which is no longer necessary.

Postage: This item reflects an increase of \$4,260 due to the new monthly charge imposed by the Department of Personnel and Administration's mail services division. Prior to FY2024-25, the OLLS was not charged for mail services.

Noncapitalized Equipment: This item is reduced by \$2,500 because, as part of the renovation of the State Annex building, and the OLLS's relocation to that building, the OLLS office space will be equipped with new furniture. Accordingly, the OLLS's needs for furniture should be minimal in FY 2025-26.

Membership dues: This item is increased by \$600 to reflect the estimated increase in the cost of the OLLS's annual membership with the Employers Council, which provides essential services for the Legislative Branch.

R2: SEMINAR & TRAINING REGISTRATION: This item reflects a \$6,555 decrease in Seminar & Training Registration for staff. OLLS staff will continue to attend trainings and conferences that are essential for their growth and development, but the reduction reflects the state's overall budget situation.

R3: TRAVEL: The request includes a decrease of \$7,145 for Out-of-State Travel and a decrease of \$1,700 for OLLS In-State Travel. These reductions primarily correspond to the reduction in Seminar & Training Registration and are made for the same reason.

R4: COLORADO COMMISSION ON UNIFORM STATE LAWS: The request includes an increase of \$3,505 General Fund as a result of higher membership dues for FY 2025-26. The request also reflects an increase of \$11,727, from \$32,859 to \$44,586 General Fund, for Out-of-State Travel costs expected for the annual conference for the Commission. The current Commission is comprised of six appointed members, two Life Members, and one OLLS employee who serves as the ex officio Secretary of the Commission. These are not discretionary items for the OLLS.

OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

The OLLS, on behalf of the OLWR, is requesting \$435,457 General Fund, an increase of \$49,640 and the equivalent of a 12.9 percent increase.

Table OLWR-1: Office of Legislative Workplace Relations FY 2025-26 Budget Request Summary						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation¹	385,817	\$385,817	\$0	\$0	\$0	2.0
Changes from the FY 2024-25 Appropriation						
Centrally appropriated line items	2,396	2,396	0	0	0	0.0
Employee compensation and benefits	48,444	48,444	0	0	0	0.0
Communications charges - other	(1,200)	(1,200)	0	0	0	0.0
Total FY 2024-25 Request¹	\$435,457	\$435,457	\$0	\$0	\$0	2.0
\$ Change from prior year	\$49,640	\$49,640	\$0	\$0	\$0	0.0
% Change from prior year	12.9%	12.9%	n/a	n/a	n/a	0.0%

¹ Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement (AED) and PERA Supplemental Amortization Equalization Disbursement (SAED).

DESCRIPTION OF KEY CHANGES

This section provides brief descriptions of two of the items listed in Table OLWR-1.

CENTRALLY APPROPRIATED LINE ITEMS (PERA AED & SAED): The request includes an increase of \$2,396 General Fund to reflect the increases to the employer contributions for the PERA Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Distribution (SAED).

EMPLOYEE COMPENSATION AND BENEFITS: The request includes an increase of \$48,444 General Fund. Of this amount, \$19,581 is the result of a transfer from the OLLS to the OLWR for the addition of an OLWR Human Resources professional,³ supplementing the salary level of the OLWR administrative employee who transferred from the OLWR to the OLLS in an editorial role. The change in staffing will allow the OLWR to provide better coverage and enhance its services to the legislative branch.

The increase also includes \$6,884 General Fund for compensation of existing personnel as a common policy provisionally approved by the Executive Committee of the Legislative Council. The amount consists of \$5,525 for a 2.5 percent common policy across-the-board increase and \$1,359 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.⁴

The requested amount also funds increases associated with employee benefits, including funding for the employer contributions for PERA, Medicare, premiums for health, dental, vision, and life insurance, the FAML I program, and short-term disability insurance. Those items are adjusted for the same reasons that are described in the OLLS budget request. The OLWR request also includes an amount for the transit allowance and EcoPass program; this amount remains unchanged from the current fiscal year.

Finally, there are two additional changes related to the hiring of an OLWR Human Resources professional. First, the amount for health, dental, vision, and life insurance reflects the highest possible employer contribution, which primarily contributes to the increase of \$21,259 for that item. Second, based on the expected

³ The anticipated title for this new position is Workplace Relations Consultant.

⁴ See footnote 1, supra.

salary of the position, the new employee will not qualify for payments for compensatory time, and, therefore, that OLWR budget item is eliminated.

COMMON COMPENSATION POLICES AND CENTRALLY APPROPRIATED LINE ITEMS

As with the OLLS, Table OLWR-2 shows changes in common compensation decision items and reflects related adjustments to centrally appropriated line items.

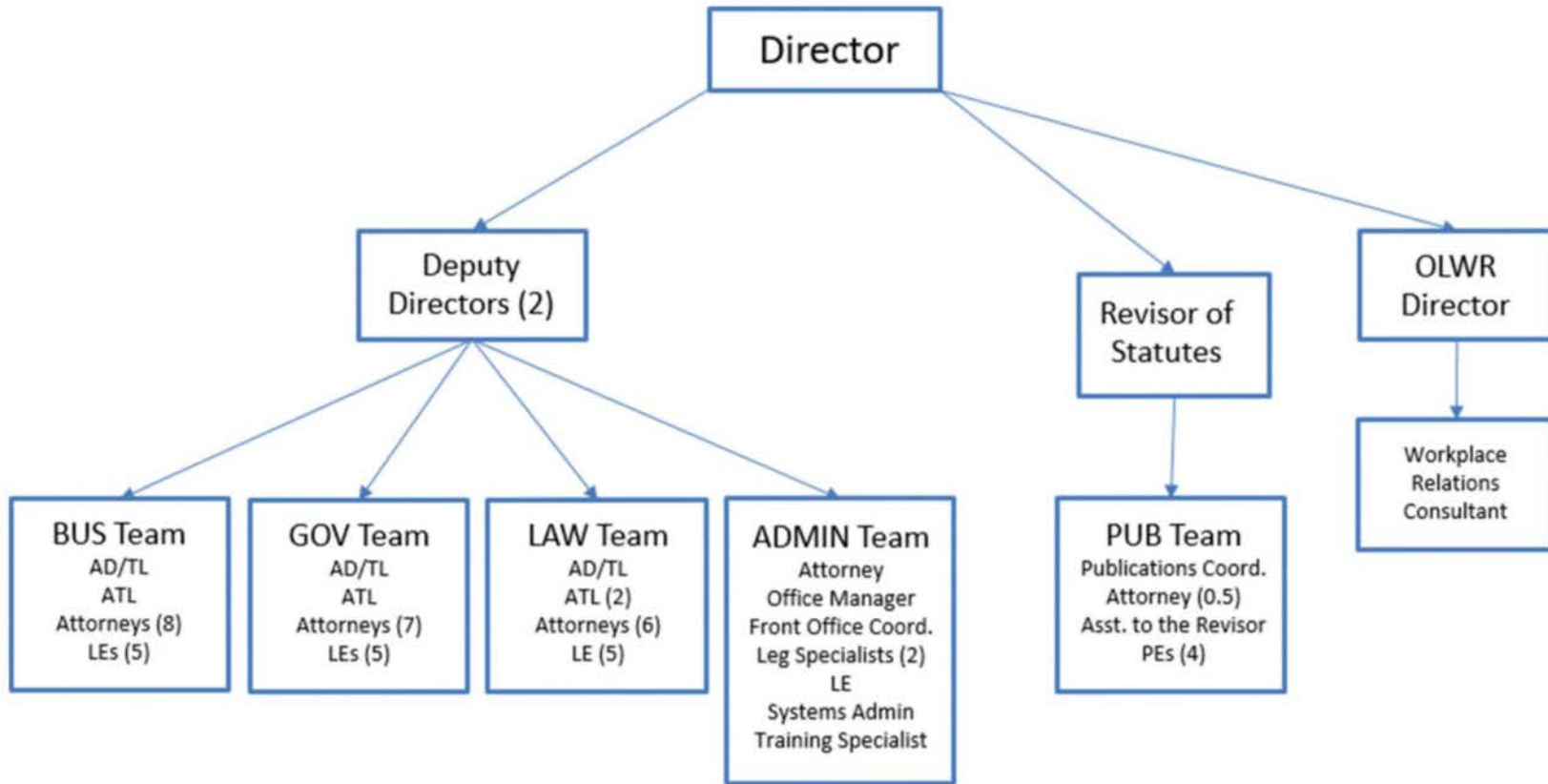
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Common policy across-the-board increase (2.5%)	5,525	5,525	0	0	0	0.0
Common policy step-like increase (0.6%) ¹	1,359	1,359	0	0	0	0.0
PERA	2,910	2,910	0	0	0	0.0
Medicare	348	348	0	0	0	0.0
Short-term disability	(146)	(146)	0	0	0	0.0
Health, life, dental, and vision insurance	21,259	21,259	0	0	0	0.0
Paid family and medical leave (FAMLI)	108	108	0	0	0	0.0
Common Policy Subtotal	\$31,363	\$31,363	\$0	\$0	\$0	0.0
PERA AED and SAED	2,396	2,396	0	0	0	0.0
Centrally Approp. Line Items Subtotal	\$2,396	\$2,396	\$0	\$0	\$0	0.0
Grand Total	\$33,759	\$33,759	\$0	\$0	\$0	0.0

¹ The common policy step-like 0.6 percent increase is applied to the amount of the continuation salary after the 2.5 percent across-the-board increase, and the combination of the two common policy increases is equal to a total increase of 3.11 percent.

ADJUSTMENTS TO OTHER BUDGET ITEMS

Communication Charges – Other: The request reflects a decrease of \$1,200 for Communication Charges – Other. The reduction is due to the projected annual savings the OLWR will realize as the result of using a different provider for cellular services.

FY 2025-26: Office of Legislative Legal Services



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FTE Totals By Position:		
OLLS: 1.0 Director 2.0 Deputy Director 1.0 Revisor of Statutes 3.0 Assistant Director & Team Leader 4.0 Managing Sr. Atty. & Asst. Team Leader (ATL) 7.5 Senior Attorney 15.0 Staff Attorney 10.0 Sr. Leg. Editor (LE)/Sr. Pub. Editor (PE)/Sr. Leg. Specialist	12.0 Leg. Editor/Pub. Editor/Leg. Specialist 1.0 Office Manager 1.0 Publications Coordinator 1.0 Assistant to the Revisor of Statutes 1.0 Front Office Coordinator 1.0 Office Systems Administrator 1.0 Training Development Specialist	1.6 Committee Staff 63.0 OLWR: 1.0 Director 1.0 Workplace Relations Consultant 2.0 65.1 Total

Budget Table A continues on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR)							
Description	FY 2023-24 Actual		FY 2024-25 Appropriator		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND							
PERSONAL SERVICES							
Continuation Salary	6,715,575	62.2	7,003,431	62.5	7,369,216	63.0	5.2%
PYL Base salary, annualize prior years' legislation			(35,047)	(0.5)	5,170	0.1	-114.8%
Common policy across-the-board increase (FY 2024-25 @ 3.0%; FY 2025-26 @ 2.5%) ¹			205,717		184,360		-10.4%
Common policy step-like increase (FY 2024-25 @ 3.7%; FY 2025-26 @ 0.6%) ¹			264,696		45,352		-82.9%
New FTE Request				1.0			N/A
Subtotal: Salaries	6,715,575	62.2	7,438,797	63.0	7,604,098	63.1	2.2%
¹ The common policy approved by the Joint Budget Committee for the Executive Branch includes a specific percent across-the-board increase; a step plan, which is a compensation strategy for classified employees in the Executive Branch who are covered by the Partnership Agreement between COWINS and the Executive Branch; and a step-like increase for employees not covered by the Partnership Agreement, which is the class of employees who are most similar to the employees in the Legislative Branch.							
Associated Costs:							
Annual and Sick Leave Paid	71,860		50,000		100,000		100.0%
PERA Retirement/Other Retirement: Employer Share (FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%; FY2025-26 at 11.63%)	742,367		861,256		884,938		2.7%
Medicare Tax @ 1.45%	104,094		107,935		110,332		2.2%
Short Term Disability (FY2023-24 @ 0.15%; FY 2024-25 @ 0.15%; FY2025-26 @ 0.07%)	9,574		11,135		5,326		-52.2%
Health, Dental, Vision, and Life Insurance	693,977		829,826		889,572		7.2%
FAML: FY2024-25 and FY2025-26 @ 0.45%			33,406		34,241		2.5%
Unemployment	781		12,000		12,000		0.0%
Compensatory Time Paid	1,633		5,000		5,000		0.0%
Transit Allowance/EcoPass	101,811		105,710		105,710		0.0%
Subtotal - Associated Costs	1,726,097		2,016,268		2,147,119		6.5%
TOTAL PERSONAL SERVICES	8,441,671	62.2	9,455,065	63.0	9,751,217	63.1	3.1%
OPERATING EXPENSES							
Purchased Services - Professional Services							
R1-A Contract Printing	246,840		244,000		275,000		12.7%
R1-B Legal Fees	142,906		150,000		125,000		-16.7%

BUDGET TABLE A: OFFICE OF LEGISLATIVE LEGAL SERVICES

BUDGET TABLES

Budget Table A continues on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND							
PERSONAL SERVICES							
Continuation Salary	6,715,575	62.2	7,003,431	62.5	7,369,216	63.0	5.2%
PYL Base salary, annualize prior years' legislation			(35,047)	(0.5)	5,170	0.1	-114.8%
Common policy across-the-board increase (FY 2024-25 @ 3.0%; FY 2025-26 @ 2.5%) ¹			205,717		184,360		-10.4%
Common policy step-like increase (FY 2024-25 @ 3.7%; FY 2025-26 @ 0.6%) ¹			264,696		45,352		-82.9%
New FTE Request				1.0			N/A
Subtotal: Salaries	6,715,575	62.2	7,438,797	63.0	7,604,098	63.1	2.2%
¹ The common policy approved by the Joint Budget Committee for the Executive Branch includes a specific percent across-the-board increase; a step plan, which is a compensation strategy for classified employees in the Executive Branch who are covered by the Partnership Agreement between COWINS and the Executive Branch; and a step-like increase for employees not covered by the Partnership Agreement, which is the class of employees who are most similar to the employees in the Legislative Branch.							
<i>Associated Costs:</i>							
Annual and Sick Leave Paid	71,860		50,000		100,000		100.0%
PERA Retirement/Other Retirement: Employer Share (FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%; FY2025-26 at 11.63%)	742,367		861,256		884,938		2.7%
Medicare Tax @ 1.45%	104,094		107,935		110,332		2.2%
Short Term Disability (FY2023-24 @ 0.15%; FY 2024-25 @ 0.15%; FY2025-26 @ 0.07%)	9,574		11,135		5,326		-52.2%
Health, Dental, Vision, and Life Insurance	693,977		829,826		889,572		7.2%
FAMILY: FY2024-25 and FY2025-26 @ 0.45%			33,406		34,241		2.5%
Unemployment	781		12,000		12,000		0.0%
Compensatory Time Paid	1,633		5,000		5,000		0.0%
Transit Allowance/EcoPass	101,811		105,710		105,710		0.0%
Subtotal - Associated Costs	1,726,097		2,016,268		2,147,119		6.5%
TOTAL PERSONAL SERVICES	8,441,671	62.2	9,455,065	63.0	9,751,217	63.1	3.1%
OPERATING EXPENSES							
Purchased Services - Professional Services							
R1-A Contract Printing	246,840		244,000		275,000		12.7%
R1-B Legal Fees	142,906		150,000		125,000		-16.7%

Budget Table A continues on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Other							
R1-D General	17,534		3,200		3,350		4.7%
R1-C XDOME Project	75,711		93,600		75,000		-19.9%
R1-D Equipment Maintenance	1,375		2,000		1,750		-12.5%
R1-D Rental of Equipment	5,180		5,500		4,600		-16.4%
R1-D Rental Space	3,452		3,850		3,500		-9.1%
Advertising	2,082		3,000		3,000		0.0%
PYL Communication Charges - OIT	26,410		28,580		28,670		0.3%
R1-D Other Automated Data Processing - Purchased Services	10,500		11,025		13,525		22.7%
Printing Reproduction	66		125		125		0.0%
Education Supplies	150		1,000		1,000		0.0%
Food and Food Services	4,453		1,500		1,500		0.0%
R1-D Books, Periodicals, and Subscriptions	9,119		4,690		2,500		-46.7%
Office Supplies							
R1-D/PYL General Supplies	7,066		11,100		6,200		-44.1%
Data Processing Supplies	2,364		2,500		2,500		0.0%
PYL Software	565		726		726		0.0%
R1-D Postage	597		800		5,060		532.5%
R1-D/PYL Noncapitalized Equipment	3,398		5,000		2,500		-50.0%
Honorarium	0		100		100		0.0%
R1-D Membership Dues	3,292		8,250		8,850		7.3%
Official Functions	6,505		5,000		5,000		0.0%
Registration Fees							
R2 Seminar & Training Registration	11,210		21,555		15,000		-30.4%
Attorney Registration Fee Reimbursement	12,420		13,430		13,430		0.0%
Subtotal - Operating Expenses	593,196		620,531		597,886		-3.6%
TRAVEL							
Rental/Motor Pool Mile Charge	0		0		0		N/A
R3 In-State Travel	633		3,000		1,300		-56.7%
R3 Out-of-State Travel	8,592		27,145		20,000		-26.3%
Subtotal - Travel	9,225		30,145		21,300		-29.3%

Budget Table B begins on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
COLORADO COMMISSION ON UNIFORM STATE LAWS							
In-State Travel	0		0		0		N/A
R4 Out-of-State Travel	29,470		32,859		44,586		35.7%
Education Supplies	0		50		50		0.0%
Food and Food Services	0		300		300		0.0%
R4 Membership Dues	66,780		70,115		73,620		5.0%
Registration Fees	3,600		5,625		5,625		0.0%
Subtotal - Colo. Commission on Uniform State Laws	99,850		108,949		124,181		14.0%
TOTAL OLLS Before Additional PERA Payments	9,143,943		10,214,690		10,494,584		2.7%
OLLs PERA Amortization Equalization Disbursement (AED) @ 5.0% and Supplemental AED (SAED) @ 5.0% ²	640,714		742,364		760,910		2.5%
OLLs GRAND TOTAL	9,784,657	62.2	10,957,054	63.0	11,255,494	63.1	2.7%

² In FY 2023-24 and FY 2024-25, the costs for the PERA AED and the PERA SAED were previously listed as separate amounts. Starting in FY 2025-26, those two items are instead combined into a single line item reflecting the total cost for both. For consistency, in this FY 2025-26 request, the PERA AED and SAED figures for FY 2023-24 and FY 2024-25 were combined in the same manner and the amount listed reflects the combined total for the AED and SAED.

Budget Table B. Office of Legislative Workplace Relations Operating Budget							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
GENERAL FUND							
PERSONAL SERVICES							
Continuation Salary	190,662	2.0	188,588	2.0	221,014	2.0	17.2%
Common policy across-the-board increase (FY 2024-25 @ 3.0% FY 2025-26 @ 2.5%) ¹			5,658		5,525		-2.4%
Common policy step-like increase (FY 2024-25 @ 3.7%; FY 2025-26 @ 0.6%) ¹			7,187		1,359		-81.1%
Subtotal: Salaries	190,662	2.0	201,433	2.0	227,898	2.0	13.1%
¹ The common policy approved by the Joint Budget Committee for the Executive Branch includes a specific percent across-the-board increase; a step plan, which is a compensation strategy for classified employees in the Executive Branch who are covered by the Partnership Agreement between COWINS and the Executive Branch; and a step-like increase for employees not covered by the Partnership Agreement, which is the class of employees who are most similar to the employees in the Legislative Branch.							
<i>Associated Costs:</i>							
Annual and Sick Leave Paid	0		3,000		3,000		0.0%
PERA Retirement/Other Retirement: Employer Share (FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%; FY2025-26 at 11.63%)	20,580		23,595		26,505		12.3%
Medicare Tax @ 1.45%	2,874		2,957		3,305		11.8%
Short Term Disability (FY2023-24 @ 0.15%; FY 2024-25 @ 0.15%; FY2025-26 @ 0.07%)	265		306		160		-47.7%
Health, Dental, Vision, and Life Insurance	35,555		38,413		59,672		55.3%
FAMLI: FY2024-25 and FY2025-26 @ 0.45%			918		1,026		11.8%
Unemployment	0		3,500		3,500		0.0%
Compensatory Time Paid	0		2,500		0		-100.0%
Transit Allowance/EcoPass	3,240		3,410		3,410		0.0%
Subtotal - Associated Costs	62,515		78,599		100,578		28.0%
TOTAL PERSONAL SERVICES	253,177	2.0	280,032	2.0	328,476	2.0	17.3%
OPERATING EXPENSES							
Purchased Services - Professional Services	42,660		62,000		62,000		0.0%
Rental of Equipment	416		600		600		0.0%
Rental Space	0		2,000		2,000		0.0%
Advertising	0		250		250		0.0%

Budget Table B continues on the next page.

Budget Table B. Office of Legislative Workplace Relations Operating Budget (continued)							
Description	FY 2023-24 Actual		FY 2024-25 Appropriator		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Communication Charges - OIT	570		1,500		1,500		0.0%
Communication Charges - Other	1,441		1,572		372		-76.3%
Food and Food Services	0		200		200		0.0%
Books, Periodicals, and Subscriptions	509		500		500		0.0%
Office Supplies							
General Supplies	282		1,200		1,200		0.0%
Data Processing Supplies	0		500		500		0.0%
Software	0		9,500		9,500		0.0%
Noncapitalized Equipment	0		500		500		0.0%
Membership Dues	450		1,000		1,000		0.0%
Registration Fees	0						
Seminar & Training Registration	384		1,500		1,500		0.0%
Certifications	0		500		500		0.0%
Official Functions	0		0		0		N/A
Information Technology - Direct Purchases	0		0		0		N/A
Capital Project Services	0		0		0		N/A
Subtotal - Operating Expenses	46,713		83,322		82,122		-1.4%
TRAVEL							
Rental/Motor Pool Mile Charge	0		0		0		N/A
In-State Travel	0		0		0		N/A
Out-of-State Travel	2,061		2,069		2,069		0.0%
Subtotal - Travel	2,061		2,069		2,069		0.0%
TOTAL OLWR Before Additional PERA Payments	301,951		365,423		412,667		12.9%
OLLS PERA Amortization Equalization Disbursement (AED) @ 5.0% and Supplemental AED (SAED) @ 5.0% ²	17,762		20,394		22,790		11.7%
OLWR GRAND TOTAL	319,713	2.0	385,817	2.0	435,457	2.0	12.9%

² In FY 2023-24 and FY 2024-25, the costs for the PERA AED and the PERA SAED were previously listed as separate amounts. Starting in FY 2025-26, those two items are instead combined into a single line item reflecting the total cost for both. For consistency, in this FY 2025-26 request, the PERA AED and SAED figures for FY 2023-24 and FY 2024-25 were combined in the same manner and the amount listed reflects the combined total for the AED and SAED.

BUDGET TABLE C: SUMMARY – OFFICE OF LEGISLATIVE LEGAL SERVICES AND OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

Budget Table C. FY 2024-25 Budget Request Summary: Office of Legislative Legal Services & Office of Legislative Workplace Relations							
Description	FY 2023-24 Actual		FY 2024-25 Appropriation		FY 2025-26 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
PERSONAL SERVICES							
<i>Salaries:</i>							
Olls	6,715,575	62.2	7,438,797	63.0	7,604,098	63.1	2.2%
OLWR	190,662	2.0	201,433	2.0	227,898	2.0	13.1%
Subtotal: Salaries	6,906,236		7,640,230		7,831,996		2.5%
<i>Associated Costs:</i>							
Olls	1,726,097		2,016,268		2,147,119		6.5%
OLWR	62,515		78,599		100,578		28.0%
Subtotal - Associated Costs	1,788,612		2,094,867		2,247,696		7.3%
TOTAL PERSONAL SERVICES	8,694,848	64.2	9,735,097	65.0	10,079,692	65.1	3.5%
OPERATING EXPENSES							
Olls	593,196		620,531		597,886		-3.6%
OLWR	46,713		83,322		82,122		-1.4%
Subtotal - Operating Expenses	639,910		703,853		680,008		-3.4%
TRAVEL							
Olls	9,225		30,145		21,300		-29.3%
OLWR	2,061		2,069		2,069		0.0%
Subtotal - Travel	11,286		32,214		23,369		-27.5%
COLORADO COMMISSION ON UNIFORM STATE LAWS							
Subtotal - Colo. Commission on Uniform State Law	99,850		108,949		124,181		14.0%
TOTAL Before Additional PERA Payments	9,445,894		10,580,113		10,907,250		3.1%
PERA Amortization Equalization Disbursement							
Olls	640,714		742,364		760,910		2.5%
OLWR	17,762		20,394		22,790		11.7%
Olls + OLWR GRAND TOTAL	10,104,370	64.2	11,342,871	65.0	11,690,950	65.1	3.1%