

# OFFICE OF LEGISLATIVE LEGAL SERVICES

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## MEMORANDUM

TO: Committee on Legal Services

FROM: Ed DeCecco, Director

DATE: February 13, 2024

SUBJECT: FY 2024-25 Budget Request for the Office of Legislative Legal Services, including the Office of Legislative Workplace Relations

This memorandum summarizes the FY 2024-25 budget request for the Office of Legislative Legal Services (OLLS), including the Office of Legislative Workplace Relations (OLWR). **The OLLS respectfully requests \$11,319,831 General Fund for FY 2024-25, which is an increase of \$743,796 above the General Fund appropriation for FY 2023-24.** This amount provides funding for 64.7 FTE and reflects a 7.0 percent increase over the appropriation for FY 2023-24.

### OFFICE OF LEGISLATIVE LEGAL SERVICES

The OLLS, excluding the OLWR, is requesting \$10,934,014 General Fund, an increase of \$669,601 and the equivalent of a 6.5 percent increase in the FY 2023-24 General Fund appropriation. This includes funding for 62.7 FTE.

Table OLLS-1: Office of Legislative Legal Services (excluding OLWR) FY 2024-25 Budget Request Summary						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2023-24 Appropriation<sup>1</sup></b>	<b>\$10,264,413</b>	<b>\$10,264,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>62.2</b>
Changes from the FY 2023-24 Appropriation						
Centrally appropriated line items	45,050	45,050	0	0	0	0.0
Annualize prior years' legislation	(44,141)	(44,141)	0	0	0	(0.5)
Employee compensation and benefits	638,692	638,692	0	0	0	0.0

Table OLLS-1 is continued on the next page.

Table OLLS-1: Office of Legislative Legal Services (excluding OLWR)  
 FY 2024-25 Budget Request Summary (continued)

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1-A: FTE Authorization Increase	0	0	0	0	0	1.0
R1-B: Transit Allowance and EcoPass	6,890	6,890	0	0	0	0.0
R2: General Operation and Travel Expenses	40,445	40,445	0	0	0	0.0
R3: Colorado Commission on Uniform State Laws	(17,335)	(17,335)	0	0	0	0.0
<b>Total FY 2024-25 Request<sup>1</sup></b>	<b>\$10,934,014</b>	<b>\$10,934,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>62.7</b>
\$ Change from prior year	\$669,601	\$669,601	\$0	\$0	\$0	0.5
% Change from prior year	6.5%	6.5%	n/a	n/a	n/a	0.8%

<sup>1</sup> 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 each key change listed in Table OLLS-1.

**CENTRALLY APPROPRIATED LINE ITEMS (PERA AED & SAED):** The request includes an increase of \$45,050 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 \$638,692 General Fund. This amount includes a total increase of \$470,413 General Fund for compensation, which consists of \$205,717 for a 3.0 percent common policy across-the-board increase and \$264,696 for a common policy step-like 3.7 percent increase<sup>1</sup> that is applied to the amount of the continuation salary after the 3.0 percent across-the-board increase.<sup>2</sup> The OLLS is also requesting an additional 1.0 FTE but no additional funding for the new FTE, as described in R1-A below.

This requested amount also funds increases associated with employee benefits, including funding for the employer contributions to PERA and Medicare and for the employer

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<sup>1</sup> The common policy approved by the Joint Budget Committee for the Executive Branch includes a 3.0 percent across-the-board increase; a step plan, which is a new 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.

<sup>2</sup> Based on the manner in which the percentage increases are applied to the continuation salary amount, the total percentage increase of the common policy is equal to 6.8 percent.

portion of premiums for health, life, dental, and vision insurance, the FAMLI program, and short-term disability insurance, consistent with Joint Budget Committee common policy decisions. An increase in funding is also requested for the employee transit allowance and EcoPass, as described in R1-B below.

**COMMON COMPENSATION POLICIES AND CENTRALLY APPROPRIATED LINE ITEMS**

The request includes changes resulting from the common compensation policies unanimously approved by the Executive Committee of the Legislative Council and adjustments to centrally appropriated line items. Details are provided in Table OLLS-2, below.

Table OLLS-2: OLLS Common Compensation Policies and Centrally Appropriated Line Items FY 2024-25 Budget Request (Increases From FY 2023-24)						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Common policy across-the-board increase (3.0%)	205,717	205,717	0	0	0	0.0
Common policy step-like increase (3.7%) <sup>1</sup>	264,696	264,696	0	0	0	0.0
PERA	49,793	49,793	0	0	0	0.0
Medicare	6,240	6,240	0	0	0	0.0
Short-term disability	675	675	0	0	0	0.0
Health, life, dental, and vision insurance	78,615	78,615	0	0	0	0.0
Paid family and medical leave (FAMLI)	33,406	33,406	0	0	0	0.0
<b>Common Policy Subtotal</b>	<b>\$639,142</b>	<b>\$639,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
PERA AED	22,525	22,525	0	0	0	0.0
PERA SAED	22,525	22,525	0	0	0	0.0
<b>Centrally Approp. Line Items Subtotal</b>	<b>\$45,050</b>	<b>\$45,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$684,192</b>	<b>\$684,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

<sup>1</sup> The common policy step-like 3.7 percent increase is applied to the amount of the continuation salary after the 3.0 percent across-the-board increase, and the combination of the two common policy increases is equal to a total increase of 6.8 percent.

**ANNUALIZE PRIOR YEAR LEGISLATION:** As reflected in Table OLLS-3 on the subsequent page, the request includes a decrease of \$44,141 General Fund and 0.5 FTE to reflect the upcoming repeal of the Opioid and Other Substance Use Disorders Study Committee and the legislative interim committee on ozone air quality established by HB 23-1294, and the conclusion of the work of the Property Tax Task Force established by HB 23B-1003.

Table OLLS-3: OLLS Prior Year Legislation  
FY 2024-25 Budget Request

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 22-1278 Opioid Study Committee	(17,095)	(17,095)	0	0	0	(0.2)
HB 23-1294 Ozone Air Quality	(18,452)	(18,452)	0	0	0	(0.2)
HB 23B-1003 Property Tax Task Force	(8,594)	(8,594)	0	0	0	(0.1)
<b>TOTAL FY 2024-25 Appropriation</b>	<b>(\$44,141)</b>	<b>(\$44,141)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.5)</b>

**R1-A: FTE AUTHORIZATION INCREASE FOR TRAINING AND DEVELOPMENT SPECIALIST:**

The OLLS requests 1.0 FTE in connection with the creation of a new OLLS position, a Training and Development Specialist (TDS). Funding for the position will be covered within existing appropriations. The OLLS will post the new position internally and anticipates that a current OLLS employee will be selected to fill the new position. The TDS will coordinate and facilitate training for OLLS employees, update resource and training materials, and assist OLLS teams with managing the editor and publications workload. The TDS may also perform other tasks and special projects at the direction of the Director.

**R1-B: TRANSIT ALLOWANCE AND ECOPASS:** The request includes \$105,710 General Fund, an increase of \$6,890, for the OLLS employee transit allowance in FY 2024-25 and EcoPasses for calendar year 2025. Of this amount, \$1,620 is to provide the transit allowance for the new Training and Development Specialist described in R1-A. The remaining \$5,270 is for the OLLS to continue access to the RTD EcoPass program for employees. In recent years, the Governor's office provided the EcoPass to state employees at no cost to the individual agencies, but that has been discontinued. Given that the cost of the EcoPass is significantly less than in the past, the OLLS would like to continue this benefit for its employees.

**R2: GENERAL OPERATING AND TRAVEL EXPENSES:** The request includes a cumulative increase of \$40,445 General Fund for general operating budget expenses, including Contract Printing, Legal Fees, In-State Travel, and Out-of-State Travel.

**R2-A: CONTRACT PRINTING:** This request includes an \$8,000 increase, from \$236,000 to \$244,000 General Fund, for Contract Printing. The increase is sought in order to provide additional funding that could be necessary to cover the costs of publishing the 2024 Colorado Revised Statutes, Session Laws, and related publications. Specifically, the increase is to help cover additional costs that could be incurred for a special supplement subsequent to the 2024 election for voter-approved changes and, if the General Assembly convenes a special session in 2024, for a special supplement related to legislation passed at such a special session. While the

amount appropriated for Contract Printing in recent years has been sufficient to cover the costs of special supplements, the cost of the special supplement prepared subsequent to the 2023 special session was significantly higher than costs for similar publications in the past, resulting in expenditures that exceeded the \$236,000 appropriated for Contract Printing in FY 2023-24.

**R2-B: LEGAL FEES:** The OLLS requests an increase of \$50,000, from \$100,000 to \$150,000 General Fund, to provide additional funding to retain private legal counsel to represent the General Assembly in litigation. Retention of legal counsel in FY 2023-24 has increased significantly due to the number of lawsuits filed against the General Assembly and the necessity of hiring multiple firms in several cases to represent different individuals or groups within the General Assembly in the same lawsuit. As of January 2024, the total amount of the legal fees expended in FY 2023-24 had already exceeded the \$100,000 budgeted for the fiscal year. Accordingly, the OLLS is requesting this increased amount in anticipation of increased expenses for legal counsel in FY 2024-25.

**R2-C: GENERAL OPERATING:** The request includes a net decrease of \$17,555 for various general Operating Expenses and for In-state and Out-of-State Travel, as shown in Table OLLS-4 and described below.

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Purchased Services - other	(17,600)	(17,600)	0	0	0	0.0
Advertising	500	500	0	0	0	0.0
Books, Periodicals, and Subscriptions	(1,835)	(1,835)	0	0	0	0.0
Office Supplies - Data Processing	(1,000)	(1,000)	0	0	0	0.0
Registration and Travel	2,380	2,380	0	0	0	0.0
<b>TOTAL FY 2024-25 Appropriation</b>	<b>(\$17,555)</b>	<b>(\$17,555)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

<sup>1</sup> Excludes reductions previously accounted as the result of annualizing prior year legislation, as shown in table OLLS-3.

**Purchased Services - Other:** The request includes a net decrease of \$17,600 for Purchased Services – Professional Services - Other. The reduction is due primarily to eliminating the funding appropriated in FY 2023-24 for the OLLS to retain the services of a private firm to conduct a compensation study in 2023. That work was completed in 2023; therefore, the funding is not needed in FY 2024-25. This decrease is offset partially by a small increase in funding for services for shredding confidential documents, as well as funding for exterminator services to supplement the monthly visits provided to tenants of the Capitol.

**Advertising:** An increase of \$500 is requested for Advertising in recognition of increased costs incurred in recent years when recruiting and hiring OLLS employees. The OLLS aims to attract quality, diverse candidates through a variety of advertising platforms, and the cost associated with those efforts have increased.

**Books, Periodicals, and Subscriptions:** The request includes a net decrease of \$1,835 for Books, Periodicals, and Subscriptions. The net change is the result of the OLLS eliminating one high-cost subscription that is no longer being used consistently and instead purchasing subscriptions for other publications and resources that have more frequent, widespread use in the OLLS.

**Office Supplies – Data Processing:** The request reflects a decrease of \$1,000 in Office Supplies – Data Processing due to anticipated reduced needs in FY 2024-25.

**Registration and Travel:** A total increase of \$2,380 is requested for Registration Fees and Travel. Funding for Attorney Registration Fees is increased, by a total of \$2,380, as a direct result of an increase in annual attorney registration fees, which are now \$395 per year for each attorney rather than \$325 per year. Additionally, the funding for registration for Seminars and Training is increased by \$1,155 in order to again have an OLLS attorney attend a Denver University Law School water law course. To partially offset these increases, however, the funding requested for Out-of-State Travel is decreased by \$1,155.

**R3: COLORADO COMMISSION ON UNIFORM STATE LAWS:** The request includes a decrease of \$17,335 General Fund as a result of an anticipated decrease in travel expenses and a reduction in the size of the Commission, from ten commissioners to nine, due to the death of one commissioner who had achieved the status of Life Member. 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.

#### OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

The OLLS, on behalf of the OLWR, is requesting \$385,817 General Fund, an increase of \$74,195 and the equivalent of a 23.8 percent increase. This includes funding for 2.0 FTE.

Table OLWR-1: Office of Legislative Workplace Relations  
FY 2024-25 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2023-24 Appropriation<sup>1</sup></b>	<b>\$311,622</b>	<b>\$311,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from the FY 2023-24 Appropriation						
Centrally appropriated line items	1,786	1,786	0	0	0	0.0
Employee compensation and benefits	23,739	23,739	0	0	0	0.0
R1: Transit Allowance and EcoPass	170	170	0	0	0	0.0
R2: Professional Services	40,000	40,000	0	0	0	0.0
R3: Software	8,500	8,500	0	0	0	0.0
<b>Total FY 2024-25 Request<sup>1</sup></b>	<b>\$385,817</b>	<b>\$385,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
\$ Change from prior year	\$74,195	\$74,195	\$0	\$0	\$0	0.0
% Change from prior year	23.8%	23.8%	n/a	n/a	n/a	0.0%
<sup>1</sup> 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 each key change listed in Table OLWR-1.

**CENTRALLY APPROPRIATED LINE ITEMS (PERA AED & SAED):** The request includes an increase of \$1,786 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 \$23,739 General Fund. Of this amount, \$5,004 is the result of a transfer from the OLLS to the OLWR. The increase also includes \$12,845 General Fund for compensation, which consists of \$5,658 for a 3.0 percent common policy across-the-board increase and \$7,187 for a common policy step-like 3.7 percent increase<sup>3</sup> that is applied to the amount of the

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<sup>3</sup> The common policy approved by the Joint Budget Committee for the Executive Branch includes a 3.0 across-the-board increase; a step plan, which is a new 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.

continuation salary after the 3.0 percent across-the-board increase.<sup>4</sup>

This requested amount also funds increases associated with employee benefits, including funding for the employer contributions to PERA and Medicare and for the employer portion of premiums for health, life, dental, and vision insurance, the FAMLI program, and short-term disability insurance, consistent with Joint Budget Committee common policy decisions. An increase in funding is also requested for the employee transit allowance and EcoPass, as described in R1 below.

### COMMON COMPENSATION POLICES AND CENTRALLY APPROPRIATED LINE ITEMS

The request includes changes resulting from the common compensation policies unanimously approved by the Executive Committee of the Legislative Council and adjustments to centrally appropriated line items. Details are provided in Table OLWR-2, below.

Table OLWR-2. Common Compensation Policies and Centrally Appropriated Line Items FY 2024-25 Budget						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Common policy across-the-board increase (3.0%)	5,658	5,658	0	0	0	0.0
Common policy step-like increase (3.7%) <sup>1</sup>	7,187	7,187	0	0	0	0.0
PERA	2,065	2,065	0	0	0	0.0
Medicare	259	259	0	0	0	0.0
Short-term disability	27	27	0	0	0	0.0
Health, life, dental, and vision insurance	2,621	2,621	0	0	0	0.0
Paid family and medical leave (FAMLI)	918	918	0	0	0	0.0
<b>Common Policy Subtotal</b>	<b>\$18,735</b>	<b>\$18,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
PERA AED	893	893	0	0	0	0.0
PERA SAED	893	893	0	0	0	0.0
<b>Centrally Approp. Line Items Subtotal</b>	<b>\$1,786</b>	<b>\$1,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$20,521</b>	<b>\$20,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

<sup>1</sup> The common policy step-like 3.7 percent increase is applied to the amount of the continuation salary after the 3.0 percent across-the-board increase, and the combination of the two common policy increases is equal to a total increase of 6.8 percent.

**R1: TRANSIT ALLOWANCE AND ECOPASS:** The request include \$3,410 General Fund, an

<sup>4</sup> Based on the manner in which the percentage increases are applied to the continuation salary amount, the total percentage increase of the common policy is equal to 6.8 percent.



increase of \$170, for the OLWR employee transit allowance and EcoPasses for calendar year 2025. In recent years, the Governor's office provided the EcoPass to state employees at no cost to the individual agencies, but that has been discontinued. Given that the cost of the EcoPass is significantly less than in the past, the OLWR would like to continue this benefit for its employees.

**R2: PROFESSIONAL SERVICES:** The request seeks an increase of \$40,000 General Fund for Purchased Services – Professional Services, for a total request of \$62,000. This line item is used to pay for external investigators when the need arises. The increase is directly related to the growth in the need for digital forensic work in investigations, higher hourly rates charged by external investigators, and the likelihood that more paid hours will be required to conduct external investigations.

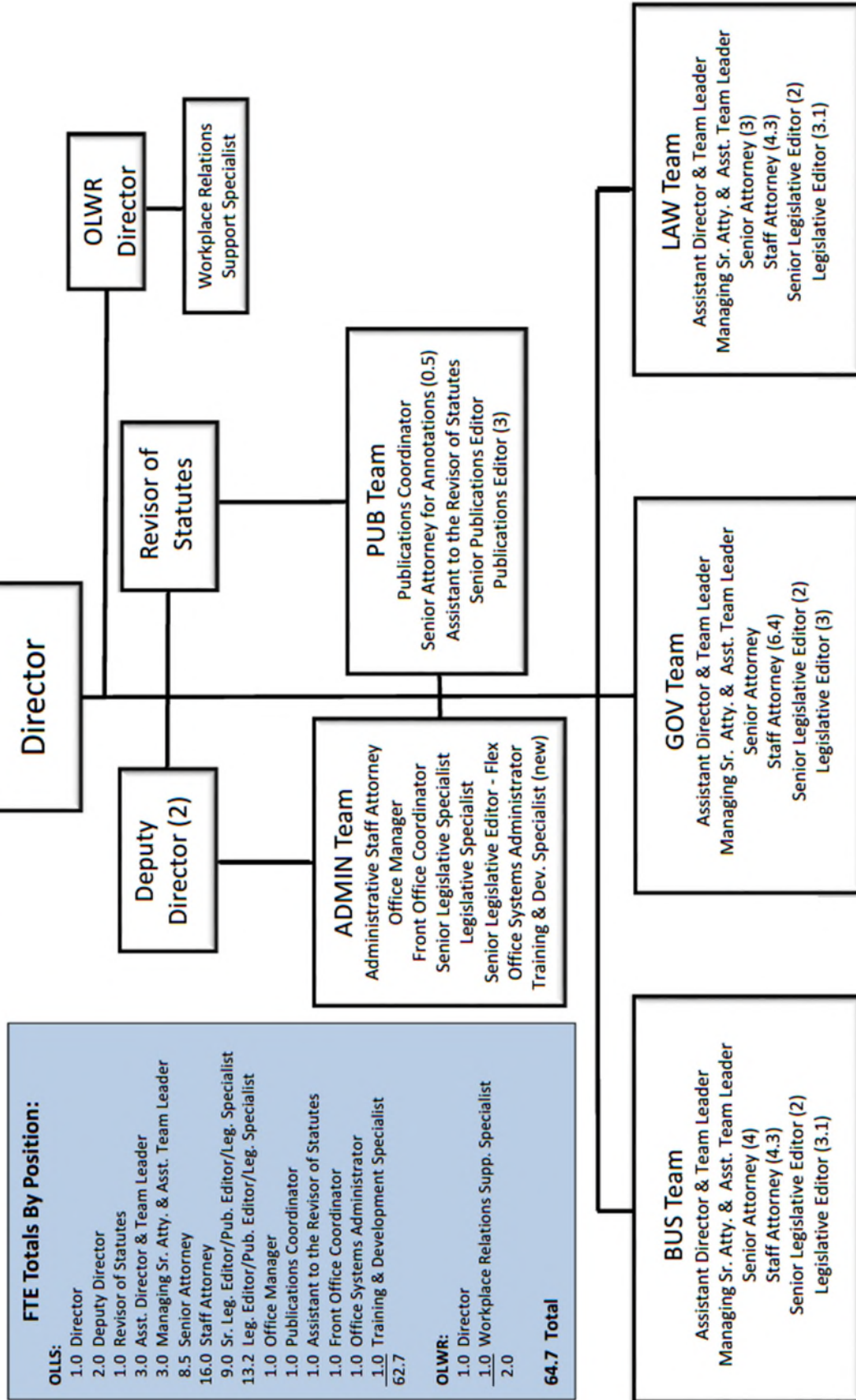
Regarding digital forensics, the ease with which an individual can fabricate digital evidence like email and text messages has grown considerably in recent years and will likely continue to grow. The amount of evidence in investigations that is digital in nature also continues to grow. In FY 2023-24, an OLWR investigation required digital forensics to verify the authenticity of digital records. The digital forensic analysis was pivotal to the investigation, and the cost for this specialized work was \$25,000. Additionally, a nationally renowned workplace investigator who spoke at the National Conference of State Legislatures 2023 Human Resources Management conference indicated that 40 percent of her cases now require some form of digital forensics. Moreover, in her experience, that type of analysis has always been key in the final determination. As such, the FY 2024-25 request includes an additional \$25,000 to account for the potential need for digital forensic services. This request also includes an increase of \$15,000 to cover 40 more investigator hours, resulting in a total of 120 investigator hours, which reflects the higher hourly rate charged by investigators. The amount requested for FY 2024-25 is anticipated to be sufficient to cover one external investigation that would use digital forensics and two external investigations without digital forensics.

**R3: SOFTWARE:** The request seeks \$9,500, an increase of \$8,500 General Fund, for software purchases. The nature of the work performed by the OLWR and the requirements established in section 2-3-511, C.R.S., and in Joint Rule 38 require the ability to maintain confidential records relating to complaints under the Workplace Harassment Policy and Workplace Expectations of the Colorado General Assembly. The OLWR needs to be able to track, manage, and maintain records of OLWR contacts in a manner that is secure, confidential, and consistent and that allows for annual and ad hoc reporting. In FY 2023-24, the OLWR purchased an annual subscription for Case IQ software, at a cost of \$8,850 per year, which now enables the OLWR to maintain the confidentiality of digital case files. Case IQ is a software platform that is designed specifically for use by

employee relations agencies or teams and meets all of the OLWR's needs. Case IQ offers a sliding pricing scale based on an organization's size and needs, making it considerably less expensive than similar competitors that are marketed only toward very large organizations. The funding requested is to allow the OLWR to maintain the Case IQ software subscription in FY 2024-25.

# FY 2024-25: Office of Legislative Legal Services

(including Office of Legislative Workplace Relations)



## BUDGET TABLES

### BUDGET TABLE A: OFFICE OF LEGISLATIVE LEGAL SERVICES

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR)							
Description	FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>							
<b>PERSONAL SERVICES</b>							
Continuation Salary	6,074,486	62.1	6,667,205	62.2	6,983,279	62.2	4.7%
Base salary, annualize prior years' legislation					(35,047)	(0.5)	N/A
Common policy across-the-board increase (3.0%) <sup>1</sup>			321,078		205,717		-35.9%
Common policy step-like increase (+3.7%) <sup>2</sup>					264,696		N/A
New FTE Request						1.0	N/A
<b>Subtotal: Salaries</b>	<b>6,074,486</b>	<b>62.1</b>	<b>6,988,283</b>	<b>62.2</b>	<b>7,418,645</b>	<b>62.7</b>	<b>6.2%</b>
<sup>1</sup> The common policy approved by the Joint Budget Committee for the Executive Branch includes the 3.0 percent across-the-board increase; a step plan, which is a new 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.							
<sup>2</sup> Based on the manner in which the percentage increases are applied to the continuation salary amount, the total percentage increase of the two common policies is equal to							
<i>Associated Costs:</i>							
Annual and Sick Leave Paid	82,894		50,000		50,000		0.0%
PERA Retirement/Other Retirement: Employer Share (FY 2022-23 @ 11.5%; FY 2023-24 @ 11.57%; FY 2024-25 @ 11.57%)	658,678		809,123		858,916		6.2%
Medicare Tax @ 1.45%	87,016		101,403		107,643		6.2%
Short Term Disability (FY 2022-23 @ 0.16%; FY 2023-24 @ 0.15%; FY 2024-25 @ 0.15%)	8,481		10,460		11,135		6.5%
Health, Dental, Vision, and Life Insurance	602,836		751,211		829,826		10.5%
FAMLI @ 0.45%: OLLS did not pay prior to FY2024-25					33,406		N/A
Unemployment	0		12,000		12,000		0.0%
Compensatory Time Paid	5,961		5,000		5,000		0.0%
Transit Allowance/EcoPass	88,889		98,820		105,710		7.0%
<b>Subtotal - Associated Costs</b>	<b>1,534,755</b>		<b>1,838,017</b>		<b>2,013,636</b>		<b>9.6%</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>7,609,241</b>	<b>62.1</b>	<b>8,826,300</b>	<b>62.2</b>	<b>9,432,281</b>	<b>62.7</b>	<b>6.9%</b>
<b>OPERATING EXPENSES</b>							
Operating Expenses, annualize prior years' legislation			4,321		0		-100.0%
<b>Purchased Services - Professional Services</b>							
Contract Printing	230,077		236,000		244,000		3.4%
Legal Fees	23,070		100,000		150,000		50.0%
<b>Other</b>							
General	18,268		20,800		3,200		-84.6%
XDOME Project	54,000		93,600		93,600		0.0%
Equipment Maintenance	1,395		2,000		2,000		0.0%
Rental of Equipment	5,431		5,500		5,500		0.0%
Rental Space	3,664		3,850		3,850		0.0%
Advertising	1,303		2,500		3,000		20.0%
Communication Charges - OIT	25,253		28,490		28,490		0.0%
Other ADP Purchased Services	10,500		11,025		11,025		0.0%
Printing Reproduction	88		125		125		0.0%
Education Supplies	400		1,000		1,000		0.0%
Food and Food Services	1,761		1,500		1,500		0.0%
Books, Periodicals, and Subscriptions	6,429		6,525		4,690		-28.1%
<b>Office Supplies</b>							
General Supplies	4,487		11,000		11,000		0.0%
Data Processing Supplies	5,962		3,500		2,500		-28.6%
Software	1,022		660		660		0.0%

Budget Table A is continued on the next page.

Budget Table A. Office of Legislative Legal Services Operating Budget (excluding OLWR) (continued)							
Description	FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
Postage	1,566		800		800		0.0%
Noncapitalized Equipment	14,149		5,000		5,000		0.0%
Other Operating Expenses	0		100		100		0.0%
Membership Dues	7,700		8,250		8,250		0.0%
Official Functions	6,547		5,000		5,000		0.0%
Registration Fees							
Seminar & Training Registration	18,577		20,400		21,555		5.7%
Attorney Registration Fee Reimbursement	10,320		11,050		13,430		21.5%
<b>Subtotal - Operating Expenses</b>	<b>451,969</b>		<b>582,996</b>		<b>620,275</b>		<b>6.4%</b>
TRAVEL							
Travel expenses, annualize 2023 legislation			219		0		-100.0%
Rental/Motor Pool Mile Charge	0		0		0		N/A
In-State Travel	793		3,000		3,000		0.0%
Out-of-State Travel/ Out of State Common Carrier	10,211		28,300		27,145		-4.1%
<b>Subtotal - Travel</b>	<b>11,004</b>		<b>31,519</b>		<b>30,145</b>		<b>-4.4%</b>
COLORADO COMMISSION ON UNIFORM STATE LAWS							
In-State Travel	0		0		0		N/A
Out-of-State Travel/Out of State Common Carrier	18,709		56,259		32,859		-41.6%
Education Supplies	0		50		50		0.0%
Food and Food Services	0		300		300		0.0%
Membership Dues	63,600		63,600		70,115		10.2%
Registration Fees	5,400		6,075		5,625		-7.4%
<b>Subtotal - Colo. Commission on Uniform State Laws</b>	<b>87,709</b>		<b>126,284</b>		<b>108,949</b>		<b>-13.7%</b>
<b>TOTAL OLLS Before Additional PERA Payments</b>	<b>8,159,923</b>		<b>9,567,099</b>		<b>10,191,650</b>		<b>6.5%</b>
OLLS PERA Amortization Equalization Disbursement (AED) (5.0%)	286,615		348,657		371,182		6.5%
OLLS PERA Supplemental AED (5.0%)	286,615		348,657		371,182		6.5%
<b>OLLS GRAND TOTAL</b>	<b>8,733,153</b>	<b>62.1</b>	<b>10,264,413</b>	<b>62.2</b>	<b>10,934,014</b>	<b>62.7</b>	<b>6.5%</b>

### BUDGET TABLE B: OFFICE OF LEGISLATIVE WORKPLACE RELATIONS

Budget Table B. Office of Legislative Workplace Relations Operating Budget							
Description	FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>							
PERSONAL SERVICES							
Continuation Salary	183,671	2.0	174,842	2.0	188,588	2.0	7.9%
Common policy across-the-board increase (3.0%) <sup>1</sup>			8,742		5,658		-35.3%
Common policy step-like increase (+3.7%) <sup>2</sup>					7,187		N/A
<b>Subtotal: Salaries</b>	<b>183,671</b>	<b>2.0</b>	<b>183,584</b>	<b>2.0</b>	<b>201,433</b>	<b>2.0</b>	<b>9.7%</b>
<sup>1</sup> The common policy approved by the Joint Budget Committee for the Executive Branch includes the 3.0 percent across-the-board increase; a step plan, which is a new 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.							
<sup>2</sup> Based on the manner in which the percentage increases are applied to the continuation salary amount, the total percentage increase of the two common policies is equal to							
<i>Associated Costs:</i>							
Annual and Sick Leave Paid	0		3,000		3,000		0.0%

Budget Table B is continued on the next page.

Budget Table B. Office of Legislative Workplace Relations Operating Budget (continued)							
Description	FY 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
PERA Retirement/Other Retirement: Employer Share (FY 2022-23 @ 11.5%; FY 2023-24 @ 11.57%; FY2024-25 @ 11.57%)	19,373		21,530		23,595		9.6%
Medicare Tax @ 1.45%	2,601		2,698		2,957		9.6%
Short Term Disability (FY 2022-23 @ 0.16%; FY 2023-24 @ 0.15%; FY 2024-25 @ 0.15%)	248		279		306		9.7%
Health, Dental, Vision, and Life Insurance	32,286		35,792		38,413		7.3%
FAMLI @ 0.45%: OLWR did not pay prior to FY2024-25					918		
Unemployment	0		3,500		3,500		0.0%
Compensatory Time Paid	0		2,500		2,500		0.0%
Transit Allowance/EcoPass	3,240		3,240		3,410		5.2%
<b>Subtotal - Associated Costs</b>	<b>57,748</b>		<b>72,539</b>		<b>78,599</b>		<b>8.4%</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>241,419</b>	<b>2.0</b>	<b>256,123</b>	<b>2.0</b>	<b>280,032</b>	<b>2.0</b>	<b>9.3%</b>
<b>OPERATING EXPENSES</b>							
Purchased Services - Professional Services	19,500		22,000		62,000		181.8%
Rental of Equipment	607		600		600		0.0%
Rental Space	0		2,000		2,000		0.0%
Advertising	0		250		250		0.0%
Communication Charges - OIT	396		1,500		1,500		0.0%
Communication Charges - Other	1,651		1,572		1,572		0.0%
Food and Food Services	111		200		200		0.0%
Books, Periodicals, and Subscriptions	20		500		500		0.0%
Office Supplies							
General Supplies	201		1,200		1,200		0.0%
Data Processing Supplies	55		500		500		0.0%
Software	280		1,000		9,500		850.0%
Noncapitalized Equipment	2,655		500		500		0.0%
Membership Dues	600		1,000		1,000		0.0%
Registration Fees							
Seminar & Training Registration	900		1,500		1,500		0.0%
Official Functions							N/A
Certifications	259		500		500		0.0%
Information Technology - Direct Purchases	0				0		
Capital Project Services	0				0		
<b>Subtotal - Operating Expenses</b>	<b>27,235</b>		<b>34,822</b>		<b>83,322</b>		<b>139.3%</b>
<b>TRAVEL</b>							
Rental/Motor Pool Mile Charge	0		0		0		N/A
In-State Travel	0		0		0		N/A
Out-of-State Travel/Out of State Common Carrier	3,182		2,069		2,069		0.0%
<b>Subtotal - Travel</b>	<b>3,182</b>		<b>2,069</b>		<b>2,069</b>		<b>0.0%</b>
<b>TOTAL OLWR Before Additional PERA Payments</b>	<b>271,836</b>		<b>293,014</b>		<b>365,423</b>		<b>24.7%</b>
OLWR PERA Amortization Equalization Disbursement (AED) (5.0%)	8,430		9,304		10,197		9.6%
OLWR PERA Supplemental AED (5.0%)	8,430		9,304		10,197		9.6%
<b>OLWR GRAND TOTAL</b>	<b>288,696</b>	<b>2.0</b>	<b>311,622</b>	<b>2.0</b>	<b>385,817</b>	<b>2.0</b>	<b>23.8%</b>

Budget Table C appears on the next page.

**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 2022-23 Actual		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>PERSONAL SERVICES</b>							
<i>Salaries:</i>							
OLLS	6,074,486	62.1	6,988,283	62.2	7,418,645	62.7	6.2%
OLWR	183,671	2.0	183,584	2.0	201,433	2.0	9.7%
<b>Subtotal: Salaries</b>	<b>6,258,157</b>		<b>7,171,867</b>		<b>7,620,078</b>		<b>6.2%</b>
<i>Associated Costs:</i>							
OLLS	1,534,755		1,838,017		2,013,636		9.6%
OLWR	57,748		72,539		78,599		8.4%
<b>Subtotal - Associated Costs</b>	<b>1,592,503</b>		<b>1,910,556</b>		<b>2,092,235</b>		<b>9.5%</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>7,850,660</b>	<b>64.1</b>	<b>9,082,423</b>	<b>64.2</b>	<b>9,712,313</b>	<b>64.7</b>	<b>6.9%</b>
<b>OPERATING EXPENSES</b>							
OLLS	451,969		582,996		620,275		6.4%
OLWR	27,235		34,822		83,322		139.3%
<b>Subtotal - Operating Expenses</b>	<b>479,204</b>		<b>617,818</b>		<b>703,597</b>		<b>13.9%</b>
<b>TRAVEL</b>							
OLLS	11,004		31,519		30,145		-4.4%
OLWR	3,182		2,069		2,069		0.0%
<b>Subtotal - Travel</b>	<b>14,186</b>		<b>33,588</b>		<b>32,214</b>		<b>-4.1%</b>
<b>COLORADO COMMISSION ON UNIFORM STATE LAWS</b>							
<b>Subtotal - Colo. Commission on Uniform State Laws</b>	<b>87,709</b>		<b>126,284</b>		<b>108,949</b>		<b>-13.7%</b>
<b>TOTAL Before Additional PERA Payments</b>	<b>8,431,759</b>		<b>9,860,113</b>		<b>10,557,073</b>		<b>7.1%</b>
<i>PERA Amortization Equalization Disbursement (AED) (5.0%)</i>							
OLLS	286,615		348,657		371,182		6.5%
OLWR	8,430		9,304		10,197		9.6%
<i>PERA Supplemental AED (5.0%)</i>							
OLLS	286,615		348,657		371,182		6.5%
OLWR	8,430		9,304		10,197		9.6%
<b>OLLS + OLWR GRAND TOTAL</b>	<b>9,021,849</b>	<b>64.1</b>	<b>10,576,035</b>	<b>64.2</b>	<b>11,319,831</b>	<b>64.7</b>	<b>7.0%</b>