



February 16, 2024

**TO:** Legislative Council

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**SUBJECT:** Legislative Council Staff FY 2024-25 Budget Request

## Overview

This memorandum summarizes the request for the FY 2024-25 Legislative Council Staff (LCS) budget. LCS respectfully requests an increase of \$2,593,762 in total funds (16.2 percent) and \$2,593,762 General Fund (16.4 percent) for FY 2024-25. The appropriation includes funding for 107.3 FTE.

Table 1 on page 2 summarizes the request by showing FY 2023-24 appropriations, recommended incremental changes from FY 2023-24 appropriations, and the resulting FY 2024-25 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 and 17 provides details on actual expenditures for FY 2022-23, appropriations for FY 2023-24, and the request for FY 2024-25.

The information technology-related decision items in this request, including requests for new FTE and operating expenses for accessibility, conversion of legislative email to a Google enterprise system, and other software and hardware requests, were reviewed by the Joint Technology Committee on February 8, 2024. The committee voted 5 to 1 to recommend the LCS information technology budget request to the Legislative Council.<sup>1</sup>

## Table of Contents

Overview	Page 1
Description of Incremental Changes	Page 2
Decision Items	Page 4
Centrally Approp., Common Policies	Page 10
Legislative Council Staff Overview	Page 11

## Tables and Figures

Table 1: Budget Request Summary	Page 2
Table 2: LCS Prior Year Legislation	Page 3
Table 3: Requested Changes in FTE	Page 5
Table 4: IT Operating Requests	Page 7
Table 5: Requested Changes in General Operating	Page 8
Table 6: Requested Changes in Travel Budget	Page 9
Table 7: Centrally Appropriated Line Items	Page 10
Figure 1: Colorado Legislative Council Staff, FY 2023-24	Page 14
Table 8: Budget Request Details	Page 16

<sup>1</sup> For more information about the information technology request reviewed by the Joint Technology Committee, see: [https://leg.colorado.gov/sites/default/files/images/10\\_fy\\_2024-25\\_lcs\\_information\\_technology\\_budget\\_request.pdf](https://leg.colorado.gov/sites/default/files/images/10_fy_2024-25_lcs_information_technology_budget_request.pdf)



Table 1. Legislative Council  
FY 2024-25 Budget Request Summary

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2023-24 Appropriation<sup>1</sup></b>	<b>\$15,976,855</b>	<b>\$15,835,855</b>	<b>\$0</b>	<b>\$141,000</b>	<b>\$0</b>	<b>103.5</b>
Changes from the FY 2023-24 Appropriation						
Centrally appropriated line items	\$117,065	117,065	\$0	\$0	\$0	0.0
Annualize prior year legislation	(383,334)	(383,334)	0	0	0	(2.2)
Employee compensation and benefits, existing FTE	904,837	904,837	0	0	0	0.0
R1: New FTE salary and benefits	746,397	746,397	0	0	0	6.0
R2: Information technology operating	1,070,090	1,070,090	0	0	0	0.0
R3: General operating	94,567	94,567	0	0	0	0.0
R4: Travel budgets	44,142	44,142	0	0	0	0.0
Other	0	0	0	0	0	0.0
<b>Total FY 2024-25 Request<sup>1</sup></b>	<b>\$18,570,617</b>	<b>\$18,429,617</b>	<b>\$0</b>	<b>\$141,000</b>	<b>\$0</b>	<b>107.3</b>
\$ Change from prior year	\$2,593,762	\$2,593,762	\$0	\$0	\$0	3.8
% Change from prior year	16.2%	16.4%	n/a	n/a	n/a	3.7%

<sup>1</sup> Appropriation and request include centrally appropriated amounts for PERA Amortization Equalization Disbursement and PERA Supplemental Amortization Equalization Disbursement.

## Description of Incremental Changes

This section provides brief descriptions of each incremental change, including decision items therein, listed in Table 1. More detailed descriptions of each decision item begin on page 4.

**Centrally-appropriated line items.** This amount represents the increase in PERA amortization equalization disbursement (AED) and supplemental amortization equalization disbursement (SAED) payments that are consistent with this budget request. These amounts are detailed in Table 7 on page 10.



**Annualized legislation.** As shown in Table 2, the request includes a decrease of \$383,334 General Fund and 2.2 FTE for annualized legislation, including:

- a decrease of \$73,233 General Fund and 0.8 FTE to reflect the repeal of Jail Standards Commission and Legislative Oversight Committee on Colorado Jail Standards as of July 1, 2024;
- a decrease of \$20,736 General Fund and 0.3 FTE to reflect the repeal of the Opioid and Other Substance Use Disorders Study Committee, as of September 1, 2024;
- a decrease of \$26,180 General Fund and 0.3 FTE to reflect the repeal of the Legislative Interim Committee on Ozone Air Quality as of July 1, 2024;
- a decrease of \$200,000 General Fund to reflect the repeal of the Colorado River Drought Task Force as of July 1, 2024; and
- a decrease of \$63,185 General Fund and 0.8 FTE to reflect the repeal of the Commission on Property Tax, as of December 31, 2024.

Table 2. LCS Prior Year Legislation - FY 2024-25 Budget						
Impact on the FY 2024-25 Budget	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
HB 22-1063 Jail Standards Commission	(73,233)	(73,233)	0	0	0	(0.8)
HB 22-1278 Opioid Committee	(20,736)	(20,736)	0	0	0	(0.3)
HB 23-1294 Pollution Protection Measures	(26,180)	(26,180)	0	0	0	(0.3)
SB 23-295 Colorado River Drought Task Force	(200,000)	(200,000)	0	0	0	0.0
HB 23B-1003 Commission on Property Tax	(63,185)	(63,185)	0	0	0	(0.8)
<b>Total FY 2024-25 Prior Year Legislation</b>	<b>(\$383,334)</b>	<b>(\$383,334)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(2.2)</b>

**Employee compensation and benefits, existing FTE.** The request includes an increase of \$804,837 General Fund for existing staff compensation and benefits, comprised of the following:

- **Salary.** This amount includes a total increase of \$672,654 General Fund for compensation, which consists of \$296,280 for a 3.0 percent common policy across-the-board increase and \$376,374 for a common policy step-like 3.7 percent increase that is



applied to the amount of the continuation salary after the 3.0 percent across-the-board increase<sup>2</sup>; and

- **Associated benefits.** The request includes an increase of \$232,183 General Fund for employee benefits, including increases for health, life, dental, and the employer share of contributions to the FAMLI paid leave program. More information is on page 10.

**R1 Base salary and benefits for requested new FTE.** The request includes an increase of 6.0 FTE and \$746,397 General Fund for a system administrator, two document remediators, a UX/UI designer, a front end developer, and a business/quality assurance analyst. This includes a total of \$580,000 for base salary and \$166,397 for associated benefits. More information can be found on pages 4 to 6.

**R2 Information technology operating requests.** The request includes an increase of \$1,070,099 General Fund to purchase and implement Google Workspace Enterprise Plus accounts for legislators and staff (\$85,000); to address the accessibility of General Assembly documents and applications and for accessibility audits (\$861,800); to replace aging committee room audio/visual equipment on a defined schedule (\$60,000); and for software licenses and inflationary cost adjustments (\$63,290). More information is available on pages 7 to 8.

**R3 General operating requests.** The request includes an increase of \$94,567 General Fund for work study tour guide wage increases, language access services, and other line adjustments. More information is available on page 8.

**R4 Travel budget changes.** The request includes a net increase of \$44,142 to create a separate line item to consolidate travel budgets for legislative committees and for in- and out-of-state travel for LCS employees. More detail begins on page 9.

## Decision Items

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

### R1 Base salary and benefits for requested FTE changes

Table 3 summarizes requested changes in FTE, and splits each new FTE into separate decision items. More detail about each is included below.

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



Table 3. Requested Changes in FTE\*

Description	FTE	Base Salary
R1-A Email system administrator	1.0	100,000
R1-B Document remediators	2.0	150,000
R1-C UX/UI designer	1.0	110,000
R1-D Front end developer	1.0	125,000
R1-E BA/QA analyst	1.0	95,000
<b>Total Change in General Fund FTE</b>	<b>6.0</b>	<b>\$580,000</b>

\*Excludes a 2.2 FTE decrease that is the result of annualizing prior year legislation (see Table 2).

**Request R1-A:** In January 2024, the Joint Technology Committee recommended to the Executive Committee that the legislature purchase Google Workspace Enterprise Plus user accounts for members and staff. The new email system will create significant workload for the legislature’s network system administration team. LCS requests \$100,000 General Fund base salary and 1.0 FTE for an **Email System Administrator** to implement the system. An associated operating request funds user accounts (see Request R2-A on page 7).

**Request R1-B:** Section 24-34-802, C.R.S., requires state digital resources and services to be accessible for persons with disabilities on or before July 1, 2024. Ensuring accessibility requires an ongoing and iterative process that involves three major components:

1. Auditing. Auditing allows staff to understand the scope and methodology of remediation that is required for compliance.
2. Remediation. The remediation process implements the recommendations of the audit to ensure that digital content, applications, and the website are accessible.
3. Accommodation. Because resources are not sufficient to remediate all existing content, an accommodation process is required to ensure that users can access content that has not yet been remediated.

The LCS requests additional FTE and operating funds to address accessibility in these areas.

A large component of the legislature’s accessibility compliance work relates to the remediation of PDF documents. Remediation means to take a PDF document that is not accessible, and make changes to the document to make it accessible. The Legislative Department’s current website houses more than 85,000 PDF documents, consisting of close to 844,000 pages, and the documents housed on the website grow each year. The legislature’s remediation process incorporates three primary strategies:



1. Adjusting the document production process to produce accessible documents;
2. In-house document remediation by select staff; and
3. Vendor document remediation.

While work has already begun on adjusting the document production process to produce accessible documents, that work will likely take several years to fully implement. Thus, PDF document remediation will continue to be necessary for the foreseeable future.

Request R1-B requests \$150,000 General fund base salary and 2.0 FTE for two **Document Remediators**. In-house document remediation is generally less expensive and faster than vendor remediation. It is needed to facilitate the remediation of fast-moving or quickly changing documents, such as amendments, bill versions, and other legislative documents. In addition to the 2.0 FTE requested, it is estimated that other, current, legislative staff will be trained in document remediation, although this work will not be their primary responsibility. Together, these staff and the requested 2.0 FTE are estimated to be able to remediate about 15 percent of PDF documents produced in FY 2024-25, and respond to most accommodation requests for documents that have not previously been remediated.

**Request R1-C:** In addition to documents, state law requires legislative branch applications to be accessible. The Legislative Department's application development team maintains or is currently developing more than 60 custom applications. This team does not currently have the right expertise on staff to fulfill the need to make these applications accessible. Request R1-C requests \$110,000 General Fund base salary and 1.0 FTE for a **UX/UI Designer** (i.e. "user experience / user interface" designer) to focus on the accessibility of the legislative department's applications. A UX/UI designer is someone who is skilled in designing the visual elements and layouts of applications to ensure accessibility for the end user.

**Request R1-D:** LCS also requests \$125,000 General Fund base salary and 1.0 FTE for a **Front End Developer**. A front end developer is responsible for programming the user interface for applications to meet the compliance standards and specifications set by the UX/UI Designer.

**Request R1-E:** LCS requests \$95,000 General Fund base salary and 1.0 FTE for a **Business and Quality Assurance Analyst (BA/QA)**. BA/QAs perform an important role in the development and maintenance of custom software applications. Business analysts work with users to determine how an application should work and document the needs for developers. BA/QAs test the applications to ensure that it meets the client's needs. As the legislature continues to develop and maintain custom applications, there is additional need for BA/QAs to work with the application development team to more efficiently implement and maintain these products. Adding an additional BA/QA FTE will improve cross-training and reduce the loss of institutional knowledge resulting from attrition.



## R2 Information Technology Operating Requests

The request includes an increase of \$1,070,090 General Fund for five information technology operating budget requests that will be used across the Legislative Department, and for IT equipment for the FTE requested in Decision Item R1. These requests are listed in Table 4 and described in more detail below.

Table 4. Department-Wide Information Technology Operating Requests*	
Description	General Fund
R2-A Email / Google Workspace	85,000
R2-B Accessibility	861,800
R2-C Rotating A/V upgrade in committee rooms	60,000
R2-D Software licenses: upgrade VMware license	15,000
R2-E IT Software & equipment inflationary increase	36,290
Adjust IT operating budget for new FTE	12,000
<b>TOTAL FY 2024-25 Appropriation</b>	<b>\$1,070,090</b>

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

**Request R2-A:** LCS requests \$85,000 General Fund for 850 Google Workspace Enterprise Plus accounts for legislators and staff, which includes an allowance for future growth. An associated FTE request funds 1.0 FTE Email System Administrator to implement the enterprise system (See Request R1-A on page 5).

**Request R2-B:** The request includes a net increase of \$861,800 General Fund for accessibility. The specific components of the request include:

- \$931,000 for vendor document remediation. Based on current costs, vendor remediation of PDF documents costs \$8.50 per page. The request will allow the legislature to remediate approximately 85 percent of the PDF documents expected to be produced in in FY 2024-25, assuming the branch produces documents at the same rate as in 2023.
- \$36,800 for document software, including 150 Acrobat Adobe Pro licenses, 5 CommonLook PDF licenses, and 200 Grackle for Google Workspace licenses. These products aid in the production or remediation of PDF documents.
- \$5,000 for ReadSpeaker webReader, which embeds a toolbar on a webpage to enable a user to listen to website content.
- \$150,000 to fund accessibility audits of the legislature’s documents, website, and applications, a decrease of \$111,000 from FY 2023-24.

**Request R2-C:** LCS request \$60,000 General Fund on an ongoing basis to provide maintenance and upgrades to the audio visual systems in committee rooms. The request will allow for audio



visual equipment, including microphones, cabling, and displays to be replaced in approximately two committee rooms per year. This will ensure that each room is upgraded every seven years. Replacing the equipment at regular intervals is important to maintain high performance, replace unsupported equipment, maintain and integrate new technology, and manage maintenance costs and down time.

**Request R2-D:** LCS requests \$15,000 General Fund to upgrade and update the legislature’s license with VMware, a server virtualization technology. The request upgrades the legislature’s license which will allow access to additional resiliency features and simplify the deployment and configuration of server hosts.

**Request R2-E:** The \$36,290 General Fund request funds inflationary adjustments for IT software and equipment.

### R3 General Operating Budget Requests

The request includes an increase of \$94,567 General Fund in the LCS general operating budget. Changes are listed and described in Table 5 and described in more detail below.

Description	General Fund	Reason for Change
R3-A Work study tour guide wages	3,216	Increases wages to \$23 per hour, consistent with wages for legislative aides in FY 2023-24.
R3-B Language access services	25,000	Provides funding for language interpretation in committees
R3-C Adjustments to reflect actual costs	30,650	Adjusts individual line items to reflect inflation and actual costs
Adjust Operating budget for new FTE	35,700	Adjusts telecommunications and furniture line items for new FTE
<b>TOTAL FY 2024-25 Appropriation</b>	<b>\$94,567</b>	

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

**Request 3-A:** LCS requests an increase of \$3,216 General Fund to increase work study tour guide wages. In order to ensure a robust staff to assist with the increasingly busy summer tour season, LCS respectfully requests increasing wages for work-study tour guides from \$20 to \$23 per hour, consistent with wages for legislative aides during FY 2023-24.

**Request 3-B:** This request provides dedicated funding for language access services to allow witnesses whose primary language is not English to testify in committees.

**Request 3-C:** This requests adjusts various operating budget lines to account for inflation and to better align these lines with actual expenditures, including lines for parking, copier and printing equipment rental, postage, and office supplies. This line also includes an increase of \$5,300 to provide additional funding for American Sign Language interpretation in committees.





## R4 Travel Budget Adjustments

As shown in Table 6, the request proposes creating a new line to consolidate budgets throughout the branch for committee travel and to increase out-of-state travel for staff.

Description	General Fund	Percent Change
R4-A Create committee travel budget	53,721	100.0%
R4-B Decrease LCS in-state travel budget	(12,579)	-65.9%
R4-C Increase out-of-state travel budget	3,000	6.7%
<b>TOTAL FY 2024-25 Appropriation</b>	<b>\$44,142</b>	<b>54.0%</b>

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

**Request 4A Create committee travel budget:** This request creates a \$53,721 General Fund budget line to consolidate existing funding within the legislative branch for in-state, committee-related travel costs for members and staff. Currently, when committees conduct in-state tours, travel costs are paid from the House, Senate, and LCS budgets depending upon which members and staff attend. Because state-funded committee travel is booked and paid for by LCS staff, receipts for all travel are combined and must later be manually separated into costs, which are then charged back to the individual agencies. Combining the travel into a single budget line will eliminate the administrative burden of splitting these costs into three separate budget lines.

The new line, while housed in LCS's budget, consists of funding that was previously allocated to in-state travel budget lines for LCS (\$12,200), the House (\$7,000), and the Senate (\$5,800). The in-state budget lines for these agencies are reduced by a corresponding amount. The new line will also consolidate funding for reimbursement of non-legislator committee member travel expenses, which was previously contained in the Joint General Assembly budget (\$28,721).

**Request 4B Decrease LCS in-state travel budget:** This request reduces the LCS in-state travel budget by \$12,576, or about two-thirds, to reflect the transfer of these funds to the Committee travel line, and to better reflect actual expenditures.

**Request 4C Increase out-of-state travel budget:** This request increases the LCS out-of-state travel budget by \$3,000, to reflect inflationary travel cost increases and to minimally increase the budget to better reflect the growth of LCS staff in recent years.



## 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. Costs for both existing and new staff are reflected in this table.

Table 7. Centrally Appropriated Line Items and Common Compensation Policies. FY 2024-25 Budget						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Salary survey	672,654	672,654	0	0	0	0.0
Health, life, and dental	157,631	157,631	0	0	0	0.0
Short term disability	1,991	1,991	0	0	0	0.0
Medicare tax	15,297	15,297	0	0	0	0.0
Paid family and medical leave	49,375	49,375	0	0	0	0.0
AED	58,532	58,532	0	0	0	0.0
SAED	58,532	58,532	0	0	0	0.0
<b>TOTAL FY 2024-25 Appropriation</b>	<b>\$1,014,011</b>	<b>\$1,014,011</b>	<b>\$0</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 commitment to the legislature and ethical public service gives you the tools you need to serve your constituents and fulfill your charge. Figure 1 on page 14 shows the LCS organizational chart for the 2024 legislative session.

Highlights of the office's accomplishments during FY 2022-23 include:

- Responding to over 350 **research requests** from legislators and other stakeholders; and about 600 requests for information and/or aid from **constituents**;
- Staffing 19 **committees** of reference; six year-round committees; and, during the 2022 interim, 16 interim committees and three working groups;
- Preparing 1,015 separate **fiscal notes** in FY 2022-23; of which 948 were prepared for 593 bills and resolutions during the 2023 session; 56 were prepared for 2022 interim committees; and 11 were prepared for the Ballot Information Booklet (Blue Book). In addition 31 fiscal summaries were prepared for the state Title Board. No citizen measures were circulated in FY 2022-23 that required a full fiscal impact statement;
- Preparing quarterly economic and revenue **forecasts** and various annual school finance and budget-related forecasts;

### Legislative Council Staff Values, Vision, and Mission

#### Values

As a nonpartisan staff organization, our work will be guided and informed by our commitment to:

- Service
- the Legislative Institution
- Excellence
- Integrity
- Respect
- Innovation

#### Vision Statement

Be a bold and innovative provider of trusted, nonpartisan services that meet the evolving needs of the legislature and Colorado.

#### Mission Statement

The Colorado Legislative Council Staff provides 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.



- Maintaining **public-facing interactive visualizations** on the website, including the interactive visualization of the state budget<sup>3</sup> (in partnership with the JBC Staff) and the online tax handbook;<sup>4</sup>
- Publishing **Demographic Notes** on two bills and a **Greenhouse Gas Emissions Report** on one bill;
- Responding to 3,620 **information technology user support** requests;
- Facilitating **remote public testimony** on over 1,600 hearing items for which approximately 6,500 people registered to testify during the 2023 session;
- Strengthening the legislative branch's **cybersecurity** posture by providing regular training, implementing the new *@coleg.gov* email domain along with the legislative branch's proofpoint incidence; and making progress toward increased use of single sign on and multi-factor authentication, privileged access management software, and around-the-clock managed service monitoring;
- Providing ongoing maintenance and support for the General Assembly's **information technology equipment, networks**, audio infrastructure, and servers. Significant upgrades to network infrastructure was accomplished in FY 2022-23 and is ongoing, including upgrading and replacing:
  - network storage systems in the Capitol Complex and disaster recovery center;
  - data cabling between the LSB and Capitol;
  - network switches and data cabling for the Capitol building; and
  - the legislative branch's data backup system;
- Co-facilitating the **initiative review and comment process** with the Office of Legislative Legal Services for 69 initiatives during the 2022-2023 cycle;
- Publishing and distributing the ballot information booklet (**Blue Book**), comprised of analyses for 11 measures in 2022 and 2 measures in 2023;
- Acting as an information resource to Capitol visitors and providing **Capitol tours**;
- **Centralized accounting** services for the legislative branch; including preparing the annual financial statements;
- Services in the legislative **print shop**, including but not limited to the printing of bills, journals, calendars, fiscal notes, committee reports, status sheets, and various reports and publications for the nonpartisan legislative staff agencies; and

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<sup>3</sup> <https://leg.colorado.gov/explorebudget/>

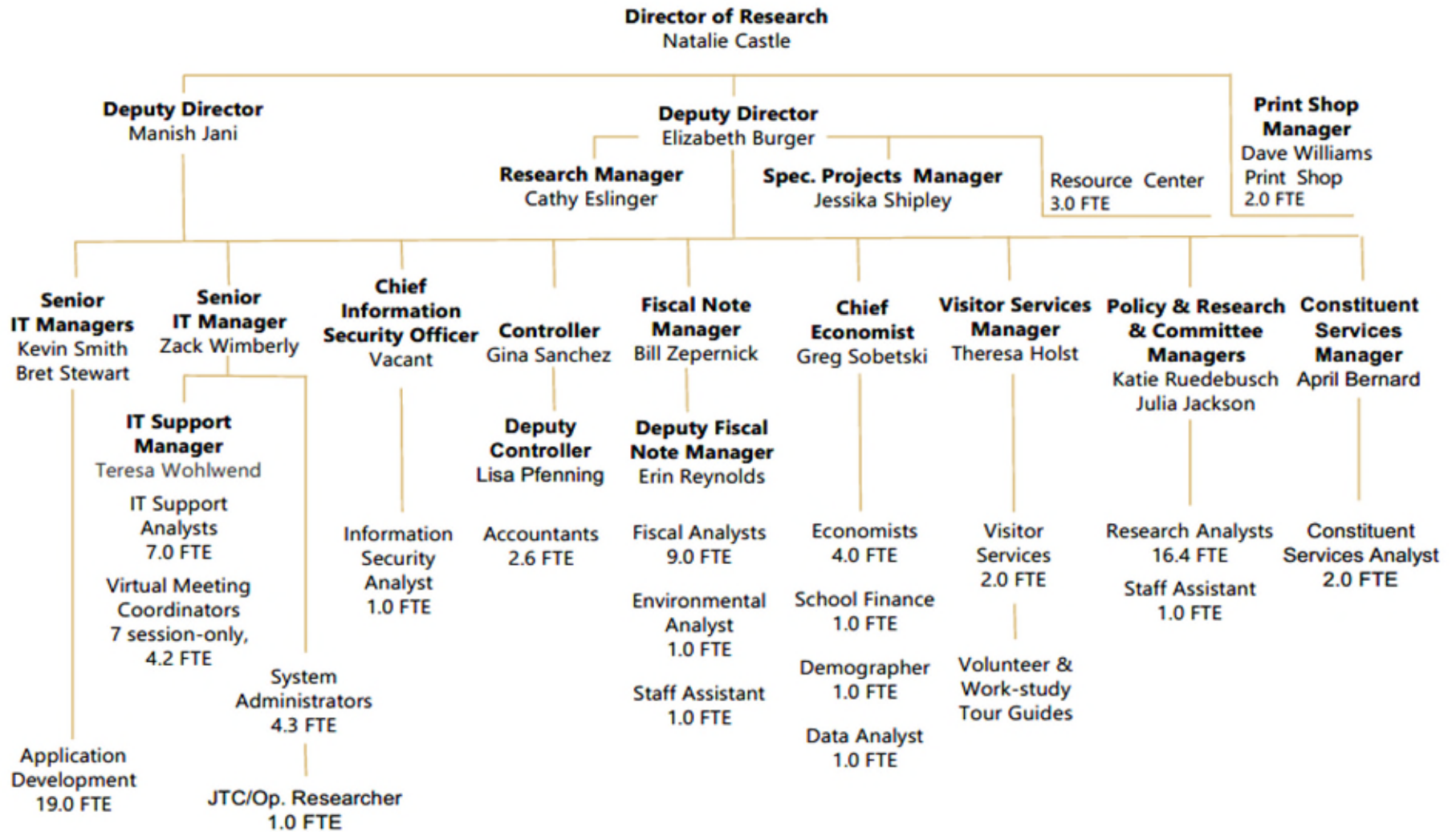
<sup>4</sup> <https://leg.colorado.gov/agencies/legislative-council-staff/colorado-online-tax-handbook>



- LCS also undertakes several **special projects** during the year, primarily during the interim months. Examples include, but are not limited to, managing the Cost-of-Living Study required by the School Finance Act; managing the property tax assessment study; legislative space master planning; maintaining various databases such as the legislator history database; and developing and delivering legislator training programs such as the orientation training for newly elected members and committee chair training.

**Figure 1. Colorado Legislative Council Staff, FY 2023-24**

Total FTE: 103.5



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Table 8: Legislative Council Staff FY 2024-25 Budget Request

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>GENERAL FUND</b>									
<b>PERSONAL SERVICES</b>									
PYL* Continuation salary	8,930,597	98.0	8,951,843	98.0	9,875,992	102.5	9,875,992	102.5	
Common policy across the board increase (3.0%)							296,280		
Common policy step-like increase (+3.7%)							376,374		
Base salary, annualize prior year legislation							(156,500)	(2.2)	
R1 Base Salary, New FTE Requests							580,000	6.0	
Annual / sick leave payments	93,542		73,330		73,330		81,469		
Working expenses stipend	221,190		216,240		245,680		257,520		
PERA (11.61% FY25)	972,739		1,030,208		1,139,998		1,273,986		
Medicare tax (1.45%)	126,136		129,895		142,871		158,167		
Paid family medical leave	-		-		-		49,375		
Short term disability @ (0.15%)	12,224		13,585		14,702		16,693		
Health, dental, life insurance	971,401		872,626		1,132,652		1,290,282		
<b>Subtotal Personal Services</b>	<b>\$11,327,828</b>	<b>98.0</b>	<b>\$11,287,728</b>	<b>98.0</b>	<b>\$12,625,225</b>	<b>102.5</b>	<b>\$14,099,638</b>	<b>106.3</b>	<b>11.7%</b>
<b>LCS GENERAL OPERATING EXPENDITURES</b>									
Unemployment compensation	-		10,000		10,000		10,000		
R3-A Work study tour guide wages	2,192		17,153		21,441		24,658		
R3-C Contract services	171,590		200,505		200,505		219,462		
R3-B Language access services							25,000		
SB 23-295 CO River Drought TF facilitator	-		-		200,000		-		
R3-C Rental equipment and equipment maintenance	14,037		14,000		10,000		16,500		
R3-C Parking fees	33,056		35,280		35,280		38,935		
R3-C Advertising	898		2,000		2,000		1,000		
PYL Communication/telephone/fax	47,844		53,905		56,083		57,853		
R3-C Purchased services (Lexis Nexis, Intelligence Press, Moody's)	19,005		19,322		16,000		20,000		
R3-C Printing and reproduction services	7,651		7,000		7,000		8,000		
Books/periodicals/subscriptions	1,951		2,000		2,000		2,000		
R3-C/PYL Office supplies	13,610		15,000		15,399		17,889		
R3-C Postage	9,526		9,000		9,000		10,000		
R3-C Dues and memberships	2,024		8,000		8,000		4,000		
Official functions	17,290		13,146		19,610		19,610		
Registration and training fees	30,572		35,000		40,000		40,000		
PYL Equipment and furniture purchases	18,037		45,880		45,227		73,880		
New Legislator Orientation	38,089		19,500		21,000		21,000		
<b>Subtotal Operating Expenditures</b>	<b>\$427,371</b>		<b>\$506,691</b>		<b>\$718,546</b>		<b>\$609,786</b>		<b>-15.1%</b>



Table 8: Legislative Council Staff FY 2024-25 Budget Request

Description	FY 2022-23 Actual		FY 2022-23 Appropriation		FY 2023-24 Appropriation		FY 2024-25 Request		% Change
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	
<b>LEGISLATIVE DEPARTMENT INFORMATION TECHNOLOGY EXPENDITURES</b>									
R2-A Email system; Google Workspace							85,000		
R2-B Accessibility					261,000		1,122,800		
R2-C Rotating A/V upgrade in committee rooms							60,000		
R2-D Upgrade VMware license							15,000		
R2-E/PYL IT maintenance, software, and purchased services	802,726		829,805		917,648		950,947		
R2-E/PYL Non capitalized equipment & IT supplies	86,729		118,017		119,207		131,729		
Legislative Department technology refresh	0		150,000		150,000		150,000.0		
<b>Subtotal Department Information Technology Expend.</b>	<b>\$889,455</b>		<b>\$1,097,822</b>		<b>\$1,447,855</b>		<b>\$2,515,476</b>		<b>73.7%</b>
<b>TRAVEL EXPENDITURES</b>									
R4-A Committee travel (branch-wide)							53,002		
R4-B In-state travel (LCS only)	8,627		13,600		19,079		6,500		
R4-C Out-of-state travel (LCS only)	31,962		28,000		45,000		48,000		
<b>Subtotal Travel Expenditures</b>	<b>\$40,589</b>		<b>\$41,600</b>		<b>\$64,079</b>		<b>\$107,502</b>		<b>67.8%</b>
<b>Total General Fund without PERA AED and SAED</b>	<b>\$12,685,243</b>		<b>\$12,933,842</b>	<b>98.0</b>	<b>\$14,855,705</b>	<b>102.5</b>	<b>\$17,332,403</b>	<b>106.3</b>	<b>16.7%</b>
PERA Amortization Equalization Disbursement (AED)	421,595		424,212		490,075		548,607		
PERA Supplemental AED (5.0%)	422,739		424,212		490,075		548,607		
PERA direct distribution	0		0		0		0.0		
<b>TOTAL GENERAL FUNDS</b>	<b>\$13,529,576</b>		<b>\$13,782,266</b>	<b>98.0</b>	<b>\$15,835,855</b>	<b>102.5</b>	<b>\$18,429,617</b>	<b>106.3</b>	<b>16.4%</b>
<b>CASH FUNDS</b>									
<b>Total Cash Fund</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>REAPPROPRIATED FUNDS</b>									
Introduced bill, calendar and journals printing									
Personal services salaries/contracts	66,000		93,000	1.0	93,000	1.0	93,000	1.0	
Operating expenses	32,685		48,000		48,000		48,000		
<b>Total Reappropriated Fund</b>	<b>\$98,685</b>		<b>\$141,000</b>	<b>1.0</b>	<b>\$141,000</b>	<b>1.0</b>	<b>\$141,000</b>	<b>1.0</b>	<b>0.0%</b>
<b>GRAND TOTAL</b>	<b>\$13,628,261</b>		<b>\$13,923,266</b>	<b>99.0</b>	<b>\$15,976,855</b>	<b>103.5</b>	<b>\$18,570,617</b>	<b>107.3</b>	<b>16.2%</b>