

OFFICE OF LEGISLATIVE LEGAL SERVICES
FY 2013-14 BUDGET OVERVIEW

Prepared January 31, 2013

Summary

The Office of Legislative Legal Services budget request for fiscal year 2013-14 reflects a 4.82 percent increase from the FY 2012-13 appropriation.

The budget request covers four primary areas of expenditures: Personal services, operating expenses, staff travel, and items related to the operation of the Colorado Commission on Uniform State Laws. An overview of each of these components is provided below. A detailed narrative and budget follow the overview and begin on page 3 - OLLS.

Personal Services

The FY 2013-14 request is for \$4,969,955. This is a 5.16 percent increase from the current year's budget level. The request for the employer's contribution to health, dental, and life insurance premiums increased marginally. In alignment with Governor Hickenlooper's executive branch budget request, funding is requested in the OLLS' FY 2013-14 budget for a 2.0 percent salary survey increase for OLLS employees. In addition, \$138,327 is requested for merit/promotion increases. This figure includes two components: \$55,827 to follow the Governor's request for a 1.6 percent merit-based employee salary increase, and an additional \$82,500 for additional merit- and promotion-based increases. This is to facilitate retention and continued advancement of OLLS employees consistent with the promotion and salary range model previously approved by the Committee on Legal Services. Pursuant to the compensation common policies adopted by the Joint Budget Committee, both the amount requested for salary survey increase and for merit/promotion increases provide funding for only eleven months in FY 2013-14, in recognition of the pay date shift that causes payroll expenses for June 2014 to be delayed to July of FY 2014-15. These increases generate additional increases in associated costs such as Medicare and retirement contributions, and additional funding is requested for those related costs.

Funding in the amount of \$80,232 is requested for the OLLS transit allowance and EcoPass, an increase of 7.31 percent. This increase is requested in anticipation of the possible increase in the cost of the 2014 EcoPass.

Operating Expenses

The amount requested for operating expenses in FY 2013-14 is \$428,190, which is a decrease of nearly eight-tenths of one percent from the amount budgeted in the current fiscal year. Adjustments were made in several budget lines in an attempt to have those budget lines more closely reflect actual expenditures in recent years. The amounts requested in two

lines were decreased, and increases are requested in several other lines. The two largest items within the operating expenses portion of the budget, legal fees and contract printing of the Colorado Revised Statutes, are unchanged from the current fiscal year's budget.

Staff Travel

In an attempt to budget for staff travel at a level closer to the actual expenditures in recent years, additional funding is sought in the FY 2013-14 request for travel both within and outside of Colorado. The total amount requested is \$16,000.

Commission on Uniform State Laws

The funding requested for expenses related to the Commission on Uniform Laws is increased by \$1,416, a 1.96 percent increase from the amount appropriated in the current fiscal year. This increase in funding is requested in anticipation of an increase in the annual membership dues for the Commission. The dues increased approximately 3.0 percent between FY 2011-12 and FY 2012-13, and it is assumed any increase in FY 2013-14 will be similar. The remaining budget items for the Commission are unchanged, resulting in total request of \$73,616.

	Actual FY 2011-12	Appropriation FY 2012-13	Request FY 2013-14	Percent +/- Change
Personal Services	\$ 4,869,658	\$ 4,725,986	\$ 4,969,955	5.16%
FTE	53.0	53.0	53.0	0.00%
Operating	\$ 340,160	\$ 431,574	\$ 428,190	-0.78%
OLLS Travel	\$ 13,798	\$ 5,500	\$ 16,000	190.91%
Commission on Uniform State Laws (Total)	\$ 65,376	\$ 72,200	\$ 73,616	1.96%
Subtotal	\$ 4,733,206	\$ 5,235,260	\$ 5,487,761	4.82%
PERA AED	\$ 96,126	\$ 120,833	\$ 143,184	18.50%
PERA SAED	\$ 76,740	\$ 103,344	\$ 128,799	24.63%
Grand Total	\$ 4,906,072	\$ 5,549,437	\$ 5,759,744	5.50%

OFFICE OF LEGISLATIVE LEGAL SERVICES
FISCAL YEAR 2013-14 BUDGET REQUEST NARRATIVE

Overview of the Office of Legislative Legal Services

The Office of Legislative Legal Services (OLLS) is created pursuant to section 2-3-501, C.R.S. The OLLS is under the direction of the Committee on Legal Services. The Executive Committee of the Legislative Council appoints the Director of the OLLS, who is an attorney-at-law. The Director is responsible for appointing a professional staff, which includes attorneys-at-law and technical and clerical personnel to assist in the operation of the OLLS.

Pursuant to section 2-3-504, C.R.S., the OLLS has the following duties:

- To draft or aid in drafting legislative bills, resolutions, memorials, amendments, conference committee reports, and other legislative documents;
- To prepare a digest of laws enacted by the General Assembly and approved or vetoed by the Governor;
- During the legislative interim, to prepare drafts of proposed legislation for legislative interim committees;
- To prepare summaries of existing laws affected by proposed legislation, compilations of laws in other states, and statements on the operation and effect of such laws;
- To keep records concerning legislative bills and proceedings of the General Assembly and related materials;
- To cooperate with other public and private legislative drafting offices and agencies; and
- To assist with the enrolling and engrossing of bills and such other services required by the General Assembly.

In addition, the OLLS performs a variety of other functions such as:

Review of Administrative Rules and Regulations: The OLLS has responsibility for implementing the statutory provisions for legislative review of administrative rules and regulations. Every rule adopted or amended by an executive agency is first reviewed by an OLLS attorney or legislative assistant to determine if the rule is within the power delegated to the agency and consistent with law. If the staff determines there is a problem with a rule, the rule is then reviewed by the Committee on Legal Services at a public hearing. Each legislative session, members of the Committee on Legal Services sponsor a bill to postpone the expiration of the rules scheduled to expire; except that those rules that the legislature

finds to exceed the rule-making authority of the agency or to be inconsistent with law are designated to expire as scheduled. After each session of the General Assembly, the OLLS reviews existing rules to determine if they are in conflict with laws enacted during that session.

Coordination of Litigation: The OLLS, acting under the direction of the Committee on Legal Services, coordinates litigation involving the General Assembly. The OLLS is the conduit through which legal counsel retained by the Committee may communicate with members of the Committee. Staff attorneys may assist such retained counsel in the preparation of briefs and in other legal research and writing. OLLS attorneys may also handle some litigation matters directly and without the involvement of retained counsel.

Publications: The OLLS edits, collates, and revises the laws enacted each legislative session, with annotations, and prints them each year in a softbound edition as well as produces an official CD-ROM edition. The OLLS staff administers the contracts entered into by the Committee on Legal Services to authorize reprints of the Colorado Revised Statutes and grant permission for reprints. After the adjournment of each legislative session, the OLLS indexes and publishes in the Session Laws all the bills and concurrent resolutions passed at that session together with those resolutions and memorials designated by the House of Representatives and the Senate.

Review of Initiatives: Anyone who wishes to initiate an amendment to the state constitution or state statutes is required to submit a rough draft of the measure to the OLLS and the Legislative Council staff. The staffs prepare written comments on the draft that are then delivered to the proponents of the measure at a public hearing conducted by the Directors of the two offices or their designees. The staff of the OLLS also assists the Ballot Title Board, which drafts and adopts the title for each initiated measure to appear on circulated petitions and official ballots. The Director of the OLLS, or the Director's designee, is a member of the Ballot Title Board.

Other Functions: In addition to the above functions, the OLLS:

- Gives assistance to the Committee on Legal Services and the Executive Committee of the Legislative Council as well as other legislative committees.
- Performs legal research and issues legal opinions for members of the General Assembly.
- May provide legal assistance in connection with contracts or other business done by the General Assembly.
- Provides staff assistance to Colorado's Commission on Uniform State Laws as the Director of the OLLS, or the Director's designee, serves ex officio as the secretary to the CUSL.

FY 2013-14 Budget Highlights

Personal Services: The amount requested for personal services in FY 2013-14 is \$4,969,955. This amount reflects a 5.16 percent increase from the amount appropriated for personal services in FY 2012-13. Most of the amount requested for personal services is for the salaries and benefits of current employees. The amount requested for personal services in FY 2013-14 funds salaries and benefits for only 49.0 FTE, and the remaining 4.0 FTE are authorized but unfunded. This total of 53.0 FTE is unchanged from the prior two fiscal years.

Utilizing the Governor's recommended state contributions for employee health, dental, and life insurance premiums, this OLLS budget request seeks funding in the amount of \$364,908 for this purpose. This equates to an increase of one-fourth of one percent from the amount budgeted for this purpose in FY 2012-13.

Pursuant to the compensation common policies adopted by the Joint Budget Committee, additional funding is requested in the state's contribution rate for short-term disability insurance coverage. The rate utilized in the FY 2013-14 budget request is 0.19 percent (of employee salaries), a slight increase from the 0.177 percent rate used in FY 2012-13 and prior years.

Funding for salary increases for OLLS employees is sought to provide for a 2.0 percent salary survey and also a merit- and promotion-based increase in the amount of 1.6 percent. Both increases align with the request Governor Hickenlooper proposed for the executive branch. \$69,784 is sought for the salary survey increase. The amount requested for merit- and promotion-based increases is \$138,327. Of this amount, \$55,827 is attributable to the amount needed for an increase of 1.6 percent.

The remaining \$82,500 is requested to fund additional merit- and promotion-based increases for employee retention and to further implement the promotion and salary range model for OLLS staff previously approved by the Committee on Legal Services in order to make OLLS staff salaries more competitive with other similar governmental legal positions. In total, the \$138,327 requested allows for merit- and promotion-based increases at a level of 3.63 percent.

The Joint Budget Committee's compensation common policies also direct that funding requested for both salary survey and merit and promotion increases in FY 2013-14 reflect only the amount necessary to fund increases for eleven months of that fiscal year. This is in recognition of the 'pay date shift' that will cause the payroll costs of state agencies, including the OLLS, for June 2013 to be paid at the beginning of July 2014, which is part of FY 2014-15. This results in the need for funding in FY 2013-14 only for July 2013 through

May 2014.

Both types of salary increases result in corresponding increases in associated payroll-related costs for the employer portion of employee retirement, Medicare, and short-term disability insurance premium contributions. Accordingly, funding for these associated costs are included in the FY 2013-14 request.

\$35,000 is requested for annual leave paid, which is the same amount as was budgeted for this purpose in FY 2012-13.

For FY 2013-14, the OLLS is again requesting \$2,000 for payment of unemployment claims. This amount is requested to fund any unemployment claims that may be filed in FY 2013-14, and is the same amount as was requested for FY 2012-13. The amount requested for compensatory time payments remains at \$5,000 in recognition of reduced expenditures of that nature in recent years.

\$80,232 is requested for transit allowance payments to OLLS staff. This provides funding for 49 OLLS employees to help offset the costs of commuting to and parking within the downtown area and to provide all OLLS employees with the option of utilizing the Regional Transportation District's EcoPass program. The amount requested in FY 2013-14 is 7.31 percent higher than in the current fiscal year, in anticipation of the possibility that the annual cost of the EcoPass will increase in 2014 as a result of more accurate ridership data collection by the Regional Transportation District.

Operating Expenses: \$428,190 is requested for FY 2013-14 operating expenses of the OLLS, which reflects almost a decrease of almost eight-tenths of one percent from the amount budgeted for these expenses in the current fiscal year. While much of the budget request for operating expenses is unchanged from the FY 2012-13 budget, adjustments were made in several specific lines in attempt to reflect more accurately anticipated expenditures, with reductions in some lines and increases in other lines.

A reduction in the amount of \$20,734 was made in the line used for the purchase of online legal research services. During FY 2012-13, after successful negotiations with Lexis Nexis, the OLLS entered into a contract with that vendor for such services at a per-user license fee drastically lower than under the prior contract with Thomson Reuters (Westlaw). As a result of the new contract, significant savings have been realized in that budget line. Similarly, due to lower contractual lease payment obligations, a reduction of \$2,600 was made in the line used for photocopy equipment rental.

In recognition of aging equipment and furniture used by OLLS staff, additional funding is

requested for data processing supplies and noncapitalized equipment. Computer monitor replacement is the main component behind the request for \$10,000 in the budget line for data processing supplies. Funding in the amount of \$5,000 is also requested for noncapitalized equipment to provide for the replacement, as necessary, of general office furniture such as file cabinets and desk chairs.

An increase of \$4,950 is sought for software purchases. This restores funding previously cut in years in which budget reductions were required and also provides funding to purchase copies of the electronic Colorado Revised Statutes ebooks in future years. While the ebooks were provided to staff at no cost during the current fiscal year, it is anticipated future editions will need to be purchased from the vendor. Funding is requested to allow for the purchase of ebooks for several OLLS employees as well as one set of ebooks each for the Chief Clerk of the House, the Secretary of the Senate, the Joint Budget Committee Staff, the Office of the State Auditor, and the Legislative Council Staff.

Given the Committee on Legal Services now has regular monthly meetings scheduled during the legislative session, and with lunch usually provided at those meetings, the FY 2013-14 budget request seeks additional funding for the purchase of those meals.

A small increase of \$100 (2.13 percent) is requested to cover the higher annual membership dues the OLLS pays to be a member of the Mountain States Employers Council.

Two budget lines related to the expenses incurred in connection with OLLS' annual staff conference have been increased: The official functions line; and the other purchased services/professional line. The former is used to purchase food, supplies, and related items for the event and the latter is used to secure presenters to speak at the event. While the OLLS strives to minimize costs of the staff conference by utilizing venues with little or no rental and user fees, it is becoming increasingly difficult to locate free and low-cost venues that are available on the date and at the times needed. Likewise, identifying speakers who can present job-relevant information for free or at a minimal cost is also difficult. The additional \$1,500 requested allows the OLLS the flexibility to secure venues and speakers otherwise unavailable due to their costs.

In connection with the OLLS' ongoing emphasis on professional development of staff, in recent years employees have attended additional training seminars, legislative conferences, and other programs to develop skills and to gain subject matter knowledge. As a result, expenditures during the past few fiscal years have exceeded the amount budgeted for the registration fees for such events. The FY 2013-14 budget request seeks an additional \$3,000, a 20 percent increase, for this purpose to align more closely the budget level with actual expenditures in recent years.

Travel: The OLLS is requesting \$15,000 for out-of-state OLLS travel expenses in FY 2013-14. This is \$10,000 more than the amount budgeted for this purpose in FY 2012-13. The amount budgeted for this purpose had previously remained unchanged since FY 2003-04. The increase is to provide funds at a level closer to actual expenditures in recent years for travel expenses incurred in connection with OLLS employee professional development efforts, such as attendance at national legislative conferences and training programs.

An increase is also requested for funding for in-state OLLS travel, bringing the amount requested to \$1,000. This increase is also aimed at budgeting more accurately for the actual expenses anticipated to be incurred by OLLS employees who travel with legislative committees, primarily during the interim between legislative sessions. The \$500 budgeted annually in recent years has been insufficient to cover the costs related to OLLS employees' actual costs of traveling within Colorado with the Water Resources Review Committee, the Capital Development Committee, and similar groups on official legislative functions.

Commission on Uniform State Laws: The amount requested for the Commission on Uniform State Laws is \$73,616, which is an increase of 1.96 percent from the amount budgeted for the Commission in FY 2012-13. The annual dues for the 2013-14 membership year are anticipated to increase by an estimated 3.0 percent from the current amount of \$47,200. This anticipated increase in dues is the basis for the additional \$1,416 requested in FY 2013-14. The remainder of the budget for the Commission is unchanged.

Total: The OLLS budget request for FY 2013-14, not including the funding increases required by section 24-51-411, C.R.S., for the PERA amortization equalization disbursement (A.E.D.) and supplemental amortization equalization disbursement (S.A.E.D.), is \$5,487,761, a 4.82 percent increase from the amount appropriated in FY 2012-13. With the inclusion of the increased PERA A.E.D and S.A.E.D. funding, the overall amount requested for FY 2013-14 is \$5,759,744, a 5.50 percent increase from the amount appropriated for FY 2012-13.

Agency: Office of Legislative Legal Services
 Prepared: January 31, 2013

	Actual Expenditures FY 2011-12 Total Funds	FTE	Approp. FY 2012-13 Total Funds	FTE	Request FY 2013-14 Total Funds	FTE	% change over FY 2012-13 Approp	Notes:
OLLS - PERSONAL SERVICES								
Director		1		1	\$143,113	1		
Deputy Director		2		1	\$137,460	1		
Assistant Directors		0		3	\$392,712	3		
Revisor of Statutes		1		1	\$125,340	1		
Senior Attorneys		4		7	\$1,072,056	10.5		
Senior Staff Attorneys		11		10	\$603,108	8		
Staff Attorneys		13.1		7	\$124,008	3		
Publications Coordinator		1		1	\$90,204	1		
Assistant Publications Coordinator		1		1	\$71,304	1		
Senior Legislative Assistants		8		12	\$538,104	10		
Legislative Assistants		12		6	\$278,324	10.5		
Front Office Coordinator		1		1	\$53,988	1		
Office Manager		0		1	\$87,504	1		
Office Systems Administrator		1		1	\$84,168	1		
Salary/FTE Subtotal	\$3,594,915	53	\$3,810,783	53	\$3,801,393	53	-0.25%	See Footnote 1.
Salary Survey Request			\$0		\$69,784			See Footnote 2.

Footnote 1: The salary amount requested in FY 2013-14 funds only 49.0 FTE, and the remaining 4.0 FTE are unfunded. The FY 2013-14 Salary/FTE Subtotal requested is \$9,390 less than the amount budgeted in FY 2012-13 due to a reduction in salaries as the result of combination of the FY 2012-13 1.0% Common Policy Reduction and the FY 2012-13 Paperless Initiative Adjustment.

Footnote 2: The Salary Survey Request in FY 2013-14 funds increases for only the months of July 2013 through May 2014, in recognition of the 'pay date shift' in which employees' payroll expenses for the month of June 2014 will be paid at the beginning of July 2014, and are part of FY 2014-15.

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	Actual Expenditures FY 2011-12 Total Funds	FTE	Approp. FY 2012-13 Total Funds	FTE	Request FY 2013-14 Total Funds	FTE	FY 2012-13 Approp over	% change over	Notes:
Continuation Salary Subtotal	\$3,594,915		\$3,810,783		\$3,871,177			1.58%	
Annual and Sick Leave Paid	\$3,431		\$35,000		\$35,000			0.00%	
PERA/Other retirement @ 7.65%	\$265,716		\$386,794		\$393,432			1.72%	
PERA/Other retirement @ 10.15%	\$46,288		\$50,279		\$56,205			11.79%	
Medicare tax @ 1.45%	\$6,349		\$6,745		\$7,365			9.19%	
Short-term Disability @ 0.177%	\$315,048		\$364,009		\$364,908			0.25%	
Health/Dental/Life Insurance	\$0		\$2,000		\$2,000			0.00%	
Unemployment	\$8,530		\$5,000		\$5,000			0.00%	
Compensatory Time Paid	\$645,362		\$849,827		\$863,910			1.66%	
Base Salary Associated Costs Subtotal									
Merit/Promotion Increase	\$0		\$0		\$138,327				See Footnote 3.
Corresponding PERA/Other retirement	\$0		\$0		\$14,040				
Corresponding Medicare Tax	\$0		\$0		\$2,006				
Corresponding Short-term Disability	\$0		\$0		\$263				
Merit/Promotion Increase Subtotal	\$0		\$0		\$154,636				
Transit Allowance/EcoPass	\$73,595		\$74,766		\$80,232			7.31%	
FY 2012-13 1.0% Common Policy Reduction			-\$75,116						
FY 2012-13 Paperless Initiative Adjustment			\$65,726						
TOTAL PERSONAL SERVICES	\$4,313,872		\$4,725,986		\$4,969,955			5.16%	

Footnote 3: The Merit/Promotion amount requested in FY 2013-14 funds increases for only the months of July 2013 through May 2014, in recognition of the pay date shift in which employees' payroll expenses for the month of June 2014 will be paid at the beginning of July 2014, and are part of FY 2014-15.

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	Actual Expenditures FY 2011-12 Total Funds	FTE	Approp. FY 2012-13 Total Funds	FTE	Request FY 2013-14 Total Funds	FTE	% change over FY 2012-13 Approp	Notes:
OPERATING EXPENSES								
General Operating Expenses								
2230, 2231 Equipment / Building Maintenance	\$1,277		\$2,000		\$2,000		0.00%	
2253 Rental Equipment	\$7,519		\$9,100		\$6,500		-28.57%	
2610 Advertising	\$165		\$250		\$250		0.00%	
2630 Communications	\$21,951		\$25,000		\$25,000		0.00%	
2631 Communications outside sources	\$0		\$0		\$0		0.00%	
2641 Other ADP Purchased Services	\$32,332		\$34,734		\$14,000		-59.69%	
2680 Printing Reproduction	\$271		\$75		\$75		0.00%	
2681 Photocopy Reimbursement	\$18		\$25		\$25		0.00%	
3115 Data Processing Supplies	\$2,493		\$2,500		\$10,000		300.00%	
3116 Software Purchases	\$1,689		\$500		\$5,450		990.00%	
3117 Education Supplies	\$374		\$750		\$750		0.00%	
3118 Food Services	\$837		\$350		\$1,000		185.71%	
3120 Books/Periodicals/Subscriptions	\$2,970		\$3,990		\$3,990		0.00%	
3121 Office Supplies	\$9,091		\$10,000		\$10,000		0.00%	
3123 Postage	\$859		\$1,500		\$1,500		0.00%	
3128 Noncapitalized Equipment	\$593		\$2,500		\$5,000		100.00%	
4140 Membership Dues	\$4,700		\$4,700		\$4,800		2.13%	
4180 Official Functions	\$758		\$1,000		\$2,000		100.00%	
4220 Registration Fees	\$25,580		\$15,000		\$18,000		20.00%	
General Operating Expenses Subtotal	\$113,477		\$113,974		\$110,340		-3.19%	
Contract Printing								
1920 Purchased Serv./Prof.	\$149,400		\$217,350		\$217,350		0.00%	
Legal Fees								
1920 Purchased Serv./Prof.	\$75,768		\$100,000		\$100,000		0.00%	
Other Purchases Serv./Prof.								
1920 Purchased Serv./Prof.	\$1,515		\$250		\$500		100.00%	
TOTAL OPERATING EXPENSES	\$340,160		\$431,574		\$428,150		-0.78%	

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	Actual Expenditures FY 2011-12 Total Funds	FTE	Approp. FY 2012-13 Total Funds	FTE	Request FY 2013-14 Total Funds	FTE	% change over FY 2012-13 Approp	Notes:
OLLS Travel								
2510 In-state Travel	\$2,239		\$500		\$1,000		100.00%	
2530, 2531 Out-state Travel	\$11,559		\$5,000		\$15,000		200.00%	
TOTAL OLLS TRAVEL	\$13,798		\$5,500		\$16,000		190.91%	
Commission On Uniform State Laws								
4140 Membership Dues	\$45,900		\$47,200		\$48,616		3.00%	
4220 Registration Fees	\$4,025		\$5,175		\$5,175		0.00%	
3117 Education Supplies	\$0		\$25		\$25		0.00%	
3118 Food Services	\$0		\$0		\$0		0.00%	
2510 In-state Travel	\$13,235		\$0		\$0		0.00%	See Footnote 4.
2530, 2531 Out-state Travel	\$2,216		\$19,800		\$19,800		0.00%	
TOTAL COMMISSION	\$65,376		\$72,200		\$73,616		1.96%	
GRAND TOTAL WITHOUT PERA A.E.D. or S.A.E.D.	\$4,733,206		\$5,235,260		\$5,487,761		4.82%	
OLLS PERA A.E.D.	\$96,126		\$120,833		\$143,184		18.50%	See Footnote 5.
OLLS PERA S.A.E.D.	\$76,740		\$103,344		\$128,799		24.63%	See Footnote 6.
GRAND TOTAL WITH PERA A.E.D. and S.A.E.D.	\$4,906,072		\$5,459,437		\$5,759,744		5.50%	

Footnote 4: The 2011 CUSL annual meeting was held in Vail, Colorado. Accordingly, funds were budgeted for in-state travel to the annual meeting. The annual meeting in 2012 meeting was, and 2013 meeting will be, held out-of-state. As a result, the funding requested for meeting-related travel subsequent to 2011 was transferred back to the out-state travel line.

Footnote 5: \$24-51-411, C.R.S., requires an amortization equalization disbursement (A.E.D.) at the rate of 2.6% of the salary base, including salary survey and merit, for CY 2011; 3.0% of the salary base, including salary survey and merit, for CY 2012, 3.4% of the salary base, including salary survey and merit, for CY 2013, and 3.8% of the salary base, including salary survey and merit, for CY 2014. The figures in this line for FY11-12 represent 7 months (June through December) at 2.6% of the salary base plus 5 months (January through May) at 3.0% of the salary base. The figures in this line for FY12-13 represent 7 months (June through December) at 3.0% of the salary base plus 5 months (January through May) at 3.4% of the salary base. The figures in this line for FY13-14 represent 7 months (June through December) at 3.4% of the salary base plus 5 months (January through May) at 3.8% of the salary base.

Footnote 6: \$24-51-411, C.R.S., requires a supplemental amortization equalization disbursement (S.A.E.D.) at the rate of 2.0% of the salary base, including salary survey and merit, for CY 2011; 2.5% of the salary base, including salary survey and merit, for CY 2012, 3.0% of the salary base, including salary survey and merit, for CY 2013, and 3.5% of the salary base, including salary survey and merit, for CY 2014. The figures in this line for FY11-12 represent 7 months (June through December) at 2.0% of the salary base plus 5 months (January through May) at 2.5% of the salary base. The figures in this line for FY12-13 represent 7 months (June through December) at 2.5% of the salary base plus 5 months (January through May) at 3.0% of the salary base. The figures in this line for FY13-14 represent 7 months (June through December) at 3.0% of the salary base plus 5 months (January through May) at 3.5% of the salary base.

The \$128,799 funding for the S.A.E.D. will be included in the legislative appropriation bill, but it will be contained in an appropriation separate and distinct from the appropriation to the OLLS of \$5,487,761.

Office of Legislative Legal Services

FY 2013-14

(Reflects funded FTE positions only)

