

**Judicial Department Independent Agencies**  
**FY 2026-27 Joint Budget**  
**Committee Hearing Agenda Overview**

Wednesday, December 17, 2025

10:00 am - 12:00 noon

10:00 – 10:15	Office of the Child’s Representative	Packet Page 2
10:15 - 10:30	Office of Respondent Parents’ Council	Packet Page 31
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10:45 - 11:00	Independent Ethics Commission	Packet Page 88
11:00 - 11:15	Office of Public Guardianship	Packet Page 100
11:15 – 11:30	Commission on Judicial Discipline	Packet Page 133
11:30 – 11:45	Office of Bridges of Colorado	Packet Page 145
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Following Packet Page 203

## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **10:00 – 10:15**                      **Office of the Child’s Representative**

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#### Main Presenters:

- Chris Henderson, Executive Director
- Ashley Chase, Staff Attorney and Legislative Liaison

#### Supporting Presenters:

- Sheri Danz, Deputy Director
- Mark Teska, Chief Operating Officer

#### Topics:

- Caseload trends, Pages 3-4, Question 1 in the packet, Slide 4
- Attorney rate, Pages 4-6, Question 2 in the packet, Slide 6
- Data analysis, Page 6, Question 3 in the packet
- OASIA, Pages 6-8, Question 4 in the packet, Slide 5
- Expenditure summary, Pages 8-19, Question 5 in the packet

**Judicial Department Independent Agencies**

**FY 2026-27 Joint Budget**

**Committee Hearing**

Wednesday, December 17, 2025

10:00 am – 12:00 pm

**Common question For Department Hearings (Written-only Response)**

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- Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:
  - a. What is the total amount budgeted and expended on advertising and media placement type?
  - b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)?
  - c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased?
  - d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success?
  - e. If any portion of advertising is managed through third-party vendors (or 'partners';) or media buying firms, please provide any available data or reporting from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors?
  - f. Monthly or quarterly reporting - how is reporting delivered?

**OCR response:** The OCR does not have an advertising budget and does not have any advertising expenditures with one exception. The OCR does purchase one annual advertisement in the Colorado Lawyer magazine to recruit new attorneys for children and youth (\$689).

## Office of Child's Representative (OCR)

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1. *[JBC Staff]* Discuss the OCR's caseload trends and how those impact the current budget request.

**OCR response:** Caseload is one of two driving factors impacting the OCR's CAC line. Case filings, court appointment decisions, and case length determine the OCR's caseload, which includes any open and active appointment on which the OCR has been billed. However, caseload alone does not determine OCR's CAC budgetary needs, as workload also must factor into OCR's budgetary projections. Case complexity and attorneys' professional and ethical responsibilities determine workload. As the OCR does not determine its own caseload or workload, it relies on analysis of historical trends, current appointment numbers and costs, and assessment of impactful legal and practice developments to inform its caseload and workload projections. Exhibit A of OCR's Fiscal Year 2026-27 Budget Request details its caseload trends and Exhibits B and C detail workload trends.

For 25 years, OCR has overseen attorney practice for children and youth in court proceedings arising from concerns for their safety or welfare. The OCR is responsible for providing attorneys for children and youth in 12 different case types. OCR's overall caseload has significantly increased since the agency's inception in 2001. As the workload associated with each case type varies, the OCR must analyze caseload and workload trends within its overall caseload to project its budgetary needs.

For Fiscal Year 2026-27, the OCR projects a decrease in D&N appointments (OCR's most expensive case type) that will be offset by caseload increases in most other case types, including delinquency, truancy, and domestic relations, as well as increased workload across case types. OCR's Fiscal Year 2026-27 Budget Request, Decision Item R-1, details several factors explaining the projected decrease in D&N appointments and projected increases in its non-D&N caseload and workload across case types. In summary, nearly all of the OCR's case types have become more complex due, in part, to a reduction in D&N filings. As counties divert reported child protection concerns away from the D&N court system, they file only the most complex, severe, and entrenched D&N cases. The D&N cases that are filed require more investigation, advocacy, and vigilance on the part of OCR attorneys, pushing up the OCR's average cost per appointment. Simultaneously, as child welfare issues are diverted away from the D&N court system, discretionary attorney appointments for children in other case types increase. Attorneys and judicial officers report more complex familial issues and potential child protection concerns in other cases

involving children and youth, including but not limited to truancy, delinquency, and domestic relations cases. These complexities increase workload and average cost per appointment in those cases.

Factoring in these considerations and an analysis of historical trends, the OCR requests a \$871,124 **decrease** in its CAC expenditures for Fiscal Year 2026-27. This requested decrease is the OCR’s only decision item.

2. *[JBC Staff]* Describe any impacts to OCR anticipated if the General Assembly were to pause the annual hourly rate increases for one or more years? Please also coordinate with ORPC to provide a table of the hourly rates identified in the Criminal Justice Reform Act of 1986 for the past ten years.

**OCR response:**

Below is a chart detailing recent Criminal Justice Act (CJA) hourly rates for attorneys.

The OCR understands that the Joint Budget Committee must make difficult decisions for Fiscal Year 2026-27 and that these decisions will have impacts on many programs and people throughout Colorado. A pause in the annual hourly rate increases for attorneys will have an impact on the attorneys with whom OCR contracts as well as OCR’s ability to continue to fulfill its mandate to provide consistent and effective legal representation to children and youth.

SB23-227, initiated by the JBC, recognized that Colorado’s contract rates for OCR, OADC, and ORPC attorneys lagged behind rates for other public sector attorneys and sought a sustainable path to address this issue over time. This important piece of legislation effectuated an incremental approach to achieving some degree of rate parity with the public sector. For example, OCR’s current hourly rate of \$110 falls far below the Department of Law’s published hourly rate of \$146. *See Staff Budget Briefing Fiscal Year 2026-27, Independent Agencies of the Judicial Department, page 18.* Notably, the legislation only seeks to achieve 75% of the rate for CJA attorneys and does not attempt to achieve any type of parity with private sector attorneys.

A pause in attorney rate increases will cause OCR, OADC, and ORPC contract attorneys to fall further behind the public attorney sector at a time when cases have become more complicated, complex, and taxing. This will put even more strain on the OCR’s attempts to recruit and retain qualified attorneys to represent children and youth. The attorneys who contract with the OCR are public interest attorneys motivated by a desire to apply their legal skills to helping some of Colorado’s most vulnerable constituents rather than by goals of profit or wealth. While they do not

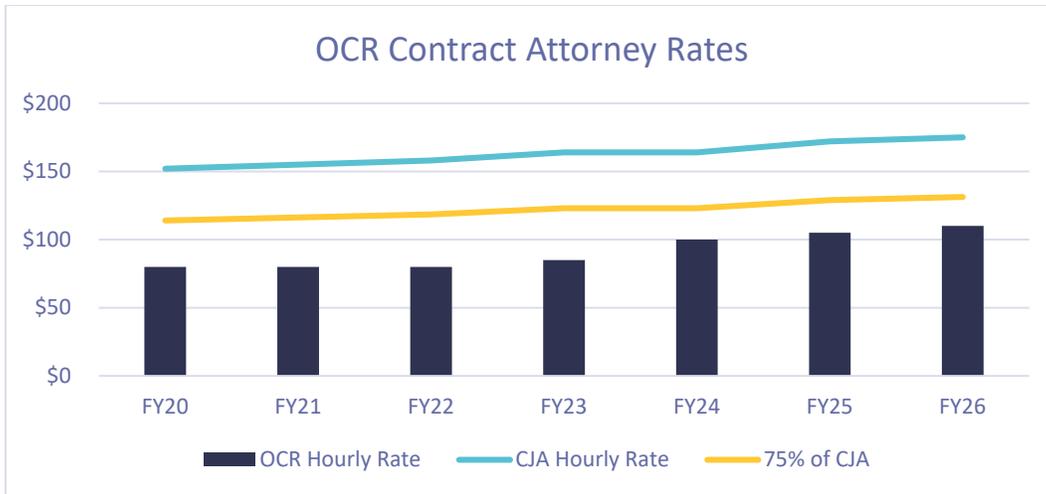
expect to bill at a typical private sector attorney rate, they must be able to sustain a law practice and to support themselves and their families. These attorneys are independent contractors who do not get health care, retirement, or paid time off benefits. Like many other Coloradans, they face inflation and increased health insurance costs. Over the years, the OCR has struggled to maintain a sufficient pool of qualified attorneys in several metro and rural area jurisdictions.

SB23-227 has supported OCR’s immediate and long-term recruitment and retention efforts. Existing contractors appreciate the recognition of the value of their work, the commitment to investing in them over time, and the predictability of budgeting for business expenses and increased costs of living. For new recruits who may be considering leaving jobs that provide benefits, insurance, and steady income, the assurance of annual rate increases lessens the financial risk of a career change. For attorneys already in private practice, the increased hourly rate lessens the disparity with the rate they bill private clients and helps address typical cost of living increases. OCR contractors have expressed great appreciation for the ongoing increases and have conveyed that this investment matters. Some have shared that the predictability and amount of the increases have allowed them to stay in this area of practice.

A pause in the rate increases will undermine attorney confidence and will likely lead some existing attorneys to re-evaluate the long-term feasibility of staying in this very difficult field. Any resultant attorney shortages will lead to higher caseloads for existing contractors, undermining their ability to dedicate sufficient time to their cases. This will have immediate impacts on children and youth and may also lead to burnout and fatigue in OCR’s remaining workforce, further exacerbating OCR’s struggle to maintain a qualified and sufficient attorney pool. Additionally, attorney shortages in districts outside of the Denver metro area have required OCR to contract with out-of-district attorneys who must travel significant distances (e.g., Commerce City to Pueblo), increasing mileage and travel time costs.

**Criminal Justice Act (CJA) Non-capital hourly rates**

Jan 1, 2025 – current	\$175
Jan. 1, 2024 – Dec. 31, 2024	\$172
Jan. 1, 2023 – Dec. 31, 2023	\$164
Jan. 1, 2022 – Dec. 31, 2022	\$158
Jan. 1, 2021 – Dec. 31, 2021	\$155
Jan. 1, 2020 – Dec. 31, 2020	\$152
Feb. 15, 2019 – Dec. 21, 2019	\$148
March 23, 2018 – Feb. 14, 2019	\$140
May 5, 2017 – March 22, 2018	\$132
Jan. 1, 2016 – May 4, 2017	\$129



3. *[JBC Staff]* If OCR is working with the Colorado Action Lab, describe the metrics being tracked and the expected use of products that result from the cooperation.

**OCR response:** OCR does not currently use the Colorado Action Lab. Although the Action Lab can offer valuable external support, and OCR has partnered with them in the past, OCR has found that keeping the majority of our extensive data work in-house is the most cost effective and efficient approach for our agency. Our team brings specialized expertise in OCR’s unique business rules, reporting requirements, and data model, along with a deep understanding of the needs of the children and youth we serve. Children and youth cannot readily raise concerns on their own, so maintaining this work in house allows us to rely on timely, reliable, and continuously updated data to support real-time monitoring and identify concerns early, which strengthens representation for Colorado’s youth and ensures ongoing fiscal and operational efficiency.

4. *[Sen. Kirkmeyer]* Describe ways in which OCR attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

**OCR response:** The OCR has been working with OASIA to create efficiencies and avoid duplicative services. While the OCR was differently situated than some of the smaller independent agencies when OASIA was created, it has seen the benefits OASIA has been able to provide to those agencies. The OCR continues to work with OASIA to optimize OASIA’s administrative expertise while not creating bureaucratic barriers for the agencies that do not need the services some other small agencies may utilize. As with any new process, there have been challenges defining the Board’s role and executing a memorandum of understanding.

Along with the other independent judicial agencies, the OCR coordinates closely with OASIA during the annual budget process in ways that support consistency, reduce administrative burden, and support each agency's independence in setting priorities. The OCR has implemented OASIA's common formatting, timelines, and guidance to ensure its materials meet statewide requirements while reflecting its unique mission and needs.

The question also addresses how the independent agencies work together and communicate. Each agency has its own mission, values and work. Some of the agencies are grouped as judicial independent agencies, but their daily work does not intersect with the daily work of the OCR.

OCR, OPRC, ADC and Bridges have distinct roles and mandates in common case types. The executive directors meet monthly to discuss both systemic and case issues with a goal to better serve clients and ensure families are being served with qualified lawyers, social workers, and support staff. Some examples of these agencies working together include SB 23-227, the attorney compensation bill, and the current request for the JBC to continue to fund this important bill. SB 23-227 has afforded independent contractors some predictability and a pathway to a sustainable rate, which means lawyers who are passionate about representing children can do this work and still earn a living wage.

When possible, the agencies collaborate on bills and policies that advance children's and families' rights. The OCR and ORPC share a common goal of supporting healthy and safe families, and the OCR and OADC share a common goal of preserving and protecting youth rights. Ultimately, treating families, youth, and contractors with respect is a common goal.

With regard to the budget process, OASIA presented a framework for the first iteration of our collaborative budgeting process at the March 2025 OASIA Board of Directors meeting, and budgeting process discussions were ongoing leading up to submission. Throughout the budget cycle, agencies and OASIA exchange drafts, prepare for JBC interactions, and work together to keep communication clear and coordinated across the network.

Key ways partner agencies coordinate with OASIA and each other include:

- Using shared tools and common formatting: Agencies use OASIA's standardized formatting, forms, uniform data entry in the state's Performance Budgeting system, and statewide guidance to support consistency and technical accuracy.

- Submitting drafts for collaborative review: Agencies send narrative and figure drafts to OASIA, which checks formatting, verifies compliance, and ensures submissions meet JBC/OSPB standards.
- Participating in coordinated communication and scheduling: OASIA works closely alongside the JBC Analyst and distributes statewide updates, so all agencies receive the same information at the same time. OASIA and partner agencies collaborate on the budget hearing schedule and common questions.
- Preparing collectively for legislative processes: Agencies coordinate with OASIA during hearings, budget amendments, and supplemental requests so materials are accurate, consistent, and prompt.
- Ensuring transparent communication loops: Agencies agree to loop OASIA into direct communications from JBC Analysts when messages affect deadlines, templates, or requirements, reducing confusion and promoting consistency.

These practices create a balanced system: agencies keep control over their strategic budget decisions, while OASIA provides the infrastructure and coordination needed to streamline the process and strengthen the overall quality of budget submissions.

5. *[Rep. Gilchrist]* Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

**OCR response:** Following are schedules summarizing the OCR's expenditures by category for the last two fiscal years. Please note that 100% of the funds in the CAC category go to independent contractor services. Additionally, the OCR is providing FTE detail for the last two fiscal years.

Schedule 3A: FY 23-24 actual expenditures

Schedule 3B: FY 24-25 actual expenditures

Schedule 14: FTE detail

Schedule 3A

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
<b>07. Office of the Child's Representative</b>						
<b>Personal Services</b>						
SB23-214 FY 2023-24 Long Bill	\$4,356,999	38.0	\$3,959,043	\$0	\$397,956	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$4,356,999</b>	<b>38.0</b>	<b>\$3,959,043</b>	<b>\$0</b>	<b>\$397,956</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,067,764	0.0	\$977,018	\$0	\$90,746	\$0
EA-02 Other Transfers	(\$170,000)	0.0	(\$170,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$5,254,763</b>	<b>38.0</b>	<b>\$4,766,061</b>	<b>\$0</b>	<b>\$488,702</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$4,738,195</b>	<b>38.0</b>	<b>\$4,305,590</b>	<b>\$0</b>	<b>\$432,606</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$516,568</b>	<b>0.0</b>	<b>\$460,471</b>	<b>\$0</b>	<b>\$56,096</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$4,738,678</i>	<i>38.0</i>	<i>\$4,306,073</i>	<i>\$0</i>	<i>\$432,606</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>(\$483)</i>	<i>0.0</i>	<i>(\$483)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Health, Life, And Dental</b>						
SB23-214 FY 2023-24 Long Bill	\$496,067	0.0	\$456,726	\$0	\$39,341	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$496,067</b>	<b>0.0</b>	<b>\$456,726</b>	<b>\$0</b>	<b>\$39,341</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$496,067)	0.0	(\$456,726)	\$0	(\$39,341)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-Term Disability</b>						
SB23-214 FY 2023-24 Long Bill	\$5,743	0.0	\$5,236	\$0	\$507	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$5,743</b>	<b>0.0</b>	<b>\$5,236</b>	<b>\$0</b>	<b>\$507</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,743)	0.0	(\$5,236)	\$0	(\$507)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 3A**

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
<b>Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$190,964</b>	<b>0.0</b>	<b>\$174,102</b>	<b>\$0</b>	<b>\$16,862</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$190,964)	0.0	(\$174,102)	\$0	(\$16,862)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$190,964</b>	<b>0.0</b>	<b>\$174,102</b>	<b>\$0</b>	<b>\$16,862</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$190,964)	0.0	(\$174,102)	\$0	(\$16,862)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB23-214 FY 2023-24 Long Bill	\$184,026	0.0	\$166,852	\$0	\$17,174	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$184,026</b>	<b>0.0</b>	<b>\$166,852</b>	<b>\$0</b>	<b>\$17,174</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$184,026)	0.0	(\$166,852)	\$0	(\$17,174)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB23-214 FY 2023-24 Long Bill	\$402,720	0.0	\$320,820	\$0	\$81,900	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$402,720</b>	<b>0.0</b>	<b>\$320,820</b>	<b>\$0</b>	<b>\$81,900</b>	<b>\$0</b>

**Schedule 3A**

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
EA-02 Other Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$502,720</b>	<b>0.0</b>	<b>\$420,820</b>	<b>\$0</b>	<b>\$81,900</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$447,077</b>	<b>0.0</b>	<b>\$411,384</b>	<b>\$0</b>	<b>\$35,693</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$55,643</b>	<b>0.0</b>	<b>\$9,436</b>	<b>\$0</b>	<b>\$46,207</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$122,331</i>	<i>0.0</i>	<i>\$86,638</i>	<i>\$0</i>	<i>\$35,693</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$324,746</i>	<i>0.0</i>	<i>\$324,746</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Leased Space</b>						
SB23-214 FY 2023-24 Long Bill	\$147,247	0.0	\$147,247	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$147,247</b>	<b>0.0</b>	<b>\$147,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$147,247</b>	<b>0.0</b>	<b>\$147,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$144,814</b>	<b>0.0</b>	<b>\$144,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$2,433</b>	<b>0.0</b>	<b>\$2,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$144,814</i>	<i>0.0</i>	<i>\$144,814</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>CASA Contracts</b>						
SB23-214 FY 2023-24 Long Bill	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$1,750,000</i>	<i>0.0</i>	<i>\$1,750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Training</b>						
SB23-214 FY 2023-24 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$70,000	0.0	\$70,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

**Schedule 3A**

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$199,431</b>	<b>0.0</b>	<b>\$112,669</b>	<b>\$0</b>	<b>\$86,762</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$28,569</b>	<b>0.0</b>	<b>\$15,331</b>	<b>\$0</b>	<b>\$13,238</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$49,910</b>	<b>0.0</b>	<b>\$12,350</b>	<b>\$0</b>	<b>\$37,560</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$149,521</b>	<b>0.0</b>	<b>\$100,319</b>	<b>\$0</b>	<b>\$49,202</b>	<b>\$0</b>
<b>Court-appointed Counsel</b>						
SB23-214 FY 2023-24 Long Bill	\$30,507,666	0.0	\$28,691,344	\$0	\$1,816,322	\$0
HB23-1307 Juvenile Detention Services And Funding	\$463,000	0.0	\$463,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$30,970,666</b>	<b>0.0</b>	<b>\$29,154,344</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
EA-02 Other Transfers	(\$38,000)	0.0	(\$38,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$30,932,666</b>	<b>0.0</b>	<b>\$29,116,344</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$28,058,823</b>	<b>0.0</b>	<b>\$27,328,187</b>	<b>\$0</b>	<b>\$730,636</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$2,873,843</b>	<b>0.0</b>	<b>\$1,788,157</b>	<b>\$0</b>	<b>\$1,085,686</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$26,776,248</b>	<b>0.0</b>	<b>\$26,084,184</b>	<b>\$0</b>	<b>\$692,064</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$1,282,575</b>	<b>0.0</b>	<b>\$1,244,003</b>	<b>\$0</b>	<b>\$38,572</b>	<b>\$0</b>
<b>Mandated Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$60,200	0.0	\$60,200	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$60,200</b>	<b>0.0</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$38,000	0.0	\$38,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$98,200</b>	<b>0.0</b>	<b>\$98,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$95,215</b>	<b>0.0</b>	<b>\$95,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$2,985</b>	<b>0.0</b>	<b>\$2,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$59,638</b>	<b>0.0</b>	<b>\$59,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$35,577</b>	<b>0.0</b>	<b>\$35,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Title IV-E Training Grant Reappropriated Funds</b>						
SB23-214 FY 2023-24 Long Bill	\$26,909	0.0	\$0	\$0	\$26,909	\$0

**Schedule 3A**

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
HB24-1188 Judicial Department Supplemental	\$30,000	0.0	\$0	\$0	\$30,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$46,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,341</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$10,568</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,568</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$28,761</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,761</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$17,580</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,580</i>	<i>\$0</i>
<b>Total For: 07. Office of the Child's Representative</b>						
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$38,970,505</b>	<b>38.0</b>	<b>\$36,426,672</b>	<b>\$0</b>	<b>\$2,543,833</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$35,479,897</b>	<b>38.0</b>	<b>\$34,147,859</b>	<b>\$0</b>	<b>\$1,332,038</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$3,490,608</b>	<b>0.0</b>	<b>\$2,278,813</b>	<b>\$0</b>	<b>\$1,211,795</b>	<b>\$0</b>

Schedule 3B

FY 2024-25 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reappropriation Funds	Federal Funds
<b>07. Office of the Child's Representative</b>						
<b>Personal Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$4,632,084</b>	<b>39.0</b>	<b>\$4,144,551</b>	<b>\$0</b>	<b>\$487,533</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,160,864	0.0	\$1,054,958	\$0	\$105,906	\$0
EA-02 Other Transfers	(\$120,000)	0.0	(\$120,000)	\$0	\$0	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$5,672,948</b>	<b>39.0</b>	<b>\$5,079,509</b>	<b>\$0</b>	<b>\$593,439</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$5,290,266</b>	<b>39.0</b>	<b>\$4,756,561</b>	<b>\$0</b>	<b>\$533,705</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$382,682</b>	<b>0.0</b>	<b>\$322,948</b>	<b>\$0</b>	<b>\$59,734</b>	<b>\$0</b>
<i><b>FY 2024-25 Personal Services Allocation</b></i>	<i><b>\$5,289,300</b></i>	<i><b>39.0</b></i>	<i><b>\$4,755,595</b></i>	<i><b>\$0</b></i>	<i><b>\$533,705</b></i>	<i><b>\$0</b></i>
<i><b>FY 2024-25 Total All Other Operating Allocation</b></i>	<i><b>\$966</b></i>	<i><b>0.0</b></i>	<i><b>\$966</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<b>Health, Life, And Dental</b>						
HB24-1430 FY 2024-25 Long Bill	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$509,144</b>	<b>0.0</b>	<b>\$471,085</b>	<b>\$0</b>	<b>\$38,059</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$509,144)	0.0	(\$471,085)	\$0	(\$38,059)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-Term Disability</b>						
HB24-1430 FY 2024-25 Long Bill	\$5,596	0.0	\$4,979	\$0	\$617	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$5,596</b>	<b>0.0</b>	<b>\$4,979</b>	<b>\$0</b>	<b>\$617</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,596)	0.0	(\$4,979)	\$0	(\$617)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 3B

FY 2024-25 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Unfunded Liability AED Payments</b>						
HB24-1430 FY 2024-25 Long Bill	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$373,012</b>	<b>0.0</b>	<b>\$331,900</b>	<b>\$0</b>	<b>\$41,112</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$373,012)	0.0	(\$331,900)	\$0	(\$41,112)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
HB24-1430 FY 2024-25 Long Bill	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$120,681</b>	<b>0.0</b>	<b>\$109,255</b>	<b>\$0</b>	<b>\$11,426</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$120,681)	0.0	(\$109,255)	\$0	(\$11,426)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Step Pay</b>						
HB24-1430 FY 2024-25 Long Bill	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$135,645</b>	<b>0.0</b>	<b>\$122,803</b>	<b>\$0</b>	<b>\$12,842</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$135,645)	0.0	(\$122,803)	\$0	(\$12,842)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$1,904,000</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$1,589,850</b>	<b>\$0</b>
EA-02 Other Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Schedule 3B

<b>FY 2024-25 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
FY 2024-25 Final Expenditure Authority	\$2,004,000	0.0	\$414,150	\$0	\$1,589,850	\$0
FY 2024-25 Actual Expenditures	\$568,908	0.0	\$395,462	\$0	\$173,447	\$0
FY 2024-25 Reversion (Overexpenditure)	\$1,435,092	0.0	\$18,688	\$0	\$1,416,403	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$247,124</i>	<i>0.0</i>	<i>\$87,793</i>	<i>\$0</i>	<i>\$159,332</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$321,784</i>	<i>0.0</i>	<i>\$307,669</i>	<i>\$0</i>	<i>\$14,115</i>	<i>\$0</i>
<b>Leased Space</b>						
HB24-1430 FY 2024-25 Long Bill	\$151,626	0.0	\$151,626	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$151,626</b>	<b>0.0</b>	<b>\$151,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Final Expenditure Authority	\$151,626	0.0	\$151,626	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$148,825	0.0	\$148,825	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$2,801	0.0	\$2,801	\$0	\$0	\$0
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$148,825</i>	<i>0.0</i>	<i>\$148,825</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>CASA Contracts</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Final Expenditure Authority	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$2,750,000</i>	<i>0.0</i>	<i>\$2,750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Training</b>						
HB24-1430 FY 2024-25 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$35,000	0.0	\$20,000	\$0	\$15,000	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$193,000</b>	<b>0.0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>

Schedule 3B

<b>FY 2024-25 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
FY 2024-25 Actual Expenditures	\$179,712	0.0	\$66,439	\$0	\$113,274	\$0
FY 2024-25 Reversion (Overexpenditure)	\$13,288	0.0	\$11,561	\$0	\$1,726	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$39,048</i>	<i>0.0</i>	<i>\$3,021</i>	<i>\$0</i>	<i>\$36,027</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$140,664</i>	<i>0.0</i>	<i>\$63,417</i>	<i>\$0</i>	<i>\$77,247</i>	<i>\$0</i>
<b>Court-appointed Counsel</b>						
HB24-1430 FY 2024-25 Long Bill	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
SB 25-206 FY 2025-26 Long Bill	(\$1,250,000)	0.0	(\$1,250,000)	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$30,850,758</b>	<b>0.0</b>	<b>\$29,034,436</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
EA-02 Other Transfers	(\$50,000)	0.0	(\$35,000)	\$0	(\$15,000)	\$0
FY 2024-25 Final Expenditure Authority	\$30,800,758	0.0	\$28,999,436	\$0	\$1,801,322	\$0
FY 2024-25 Actual Expenditures	\$29,371,162	0.0	\$28,246,204	\$0	\$1,124,957	\$0
FY 2024-25 Reversion (Overexpenditure)	\$1,429,596	0.0	\$753,232	\$0	\$676,365	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$28,000,757</i>	<i>0.0</i>	<i>\$26,946,096</i>	<i>\$0</i>	<i>\$1,054,661</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$1,370,405</i>	<i>0.0</i>	<i>\$1,300,109</i>	<i>\$0</i>	<i>\$70,296</i>	<i>\$0</i>
<b>Mandated Costs</b>						
HB24-1430 FY 2024-25 Long Bill	\$81,000	0.0	\$81,000	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$35,000	0.0	\$35,000	\$0	\$0	\$0
FY 2024-25 Final Expenditure Authority	\$116,000	0.0	\$116,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$109,098	0.0	\$109,098	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$6,902	0.0	\$6,902	\$0	\$0	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$61,556</i>	<i>0.0</i>	<i>\$61,556</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$47,543</i>	<i>0.0</i>	<i>\$47,543</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Schedule 3B**

<b>FY 2024-25 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Title IV-E Training Grant Reappropriated Funds</b>						
HB24-1430 FY 2024-25 Long Bill	\$56,909	0.0	\$0	\$0	\$56,909	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
FY 2024-25 Final Expenditure Authority	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2024-25 Actual Expenditures	\$25,301	0.0	\$0	\$0	\$25,301	\$0
FY 2024-25 Reversion (Overexpenditure)	\$31,608	0.0	\$0	\$0	\$31,608	\$0
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$25,301</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,301</i>	<i>\$0</i>
<b>Total For: 07. Office of the Child's Representative</b>						
FY 2024-25 Final Expenditure Authority	\$41,745,241	39.0	\$37,588,721	\$0	\$4,156,520	\$0
FY 2024-25 Actual Expenditures	\$38,443,272	39.0	\$36,472,589	\$0	\$1,970,683	\$0
FY 2024-25 Reversion (Overexpenditure)	\$3,301,969	0.0	\$1,116,132	\$0	\$2,185,837	\$0

**Office of the Child's Representative - FTE Detail** **Schedule 14A**

Job Class #	Job Class Name	FY24		FY25	
		FTE	FY24 Wages	FTE	FY25 Wages
	Executive Director	1.0	\$192,242	1.0	\$198,316
	Deputy Director	1.0	\$186,407	1.0	\$196,938
	Chief Operating Officer	1.0	\$140,040	1.0	\$149,142
	Information Systems Director	1.0	\$139,984	1.0	\$149,142
	Staff Attorney	5.0	\$604,318	5.0	\$730,148
	Training Director	1.0	\$120,964	1.0	\$129,709
	Case Consultant Coordinator	1.0	\$99,909	1.0	\$104,013
	Programs Specialist	1.0	\$69,869	1.0	\$79,529
	Staff Accountant	1.0	\$92,087	1.0	\$97,616
	Billing & Accounting Specialist	1.0	\$88,400	1.0	\$96,821
	Accounting Specialist	1.0	\$58,364	1.0	\$82,048
	Data Scientist	1.0	\$94,407	1.0	\$103,166
	Performance Analyst	1.0	\$71,535	1.0	\$78,222
	Executive Specialist	1.0	\$67,659	1.0	\$74,082
	Administrative Specialist			1.0	
	Training Assistant			1.0	\$53,714
	Managing Attorney	1.0	\$134,024	1.0	\$145,485
	Assistant Managing Attorney	1.0	\$74,983	1.0	
	Senior Attorney	1.0	\$120,926	3.0	\$353,061
	Mid-level Attorney	3.0	\$292,378	2.0	\$196,205
	Entry-level Attorney	6.0	\$475,082	5.0	\$403,862
	Supervising Caseworker	1.0	\$80,724	1.0	\$88,997
	Senior Caseworker	1.0	\$67,444	1.0	\$72,771
	Mid-level Caseworker	3.0	\$117,130	2.0	\$133,479
	Entry-level Caseworker			1.0	\$52,826
	Office Manager/Legal Secretary	1.0	\$54,931	1.0	\$61,875
	Administrative Specialist	1.0	\$56,252	1.0	\$51,483
	Administrative Assistant	1.0	\$15,809		
<b>Total Wages</b>		<b>38.0</b>	<b>\$3,515,868</b>	<b>39.0</b>	<b>\$3,882,650</b>

# FY27 Budget Hearing

*December 17, 2025*



COLORADO OFFICE OF  
**THE CHILD'S  
REPRESENTATIVE**

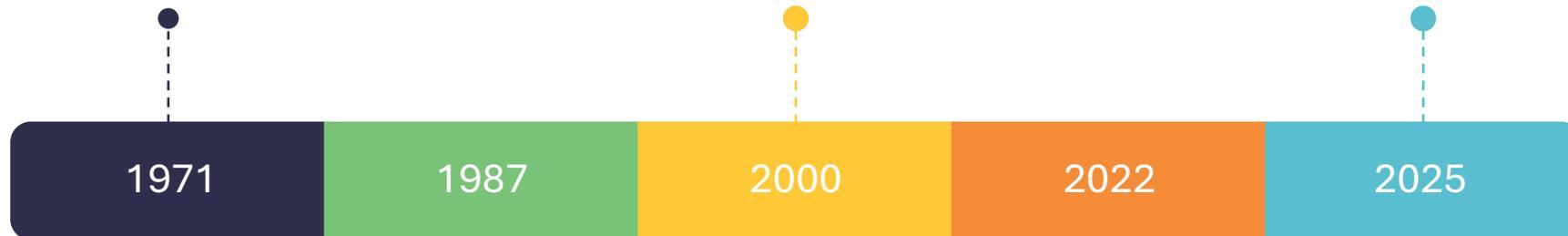


# Legal Representation in Colorado

Colorado requires a GAL be appointed for every child involved in a dependency and neglect (D&N) case.

The Office of the Child's Representative (OCR) is created by the General Assembly to provide high quality legal representation for children.

OCR has been in operation since 2001, ensuring high quality legal representation for children and youth for over 24 years.

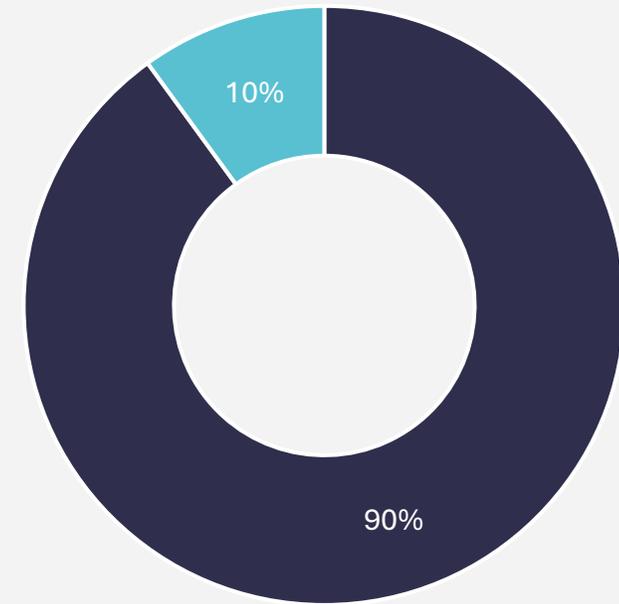


Children's Code is recodified and requires GALs appointed in D&N cases to be attorneys.

The general assembly changes legal representation to Counsel for Youth (CFY) for youth 12 & older.

# OCR - Administrative Expenditures

- OCR continues to be a lean agency, expending only 10% of its overall allocation on its administrative structure.
- 90% of OCR's budget goes directly to legal services for children & youth.



■ Legal Services for children/youth ■ Admin. Costs



# Court Appointed Counsel and Mandated Costs Reduction.

- OCR's only request (R1) is a **decrease of \$871,124 General Fund.**
- Based on a reduction of D&N cases statewide.
- Offset by increasing appointments in non-D&N cases (e.g. probate, delinquency, domestic relations).



# Independent Agency Communication

- Operate independently in part to ensure focus on the OCR's mission, optimize OCR's expertise, maintain confidentiality of case related information, and avoid conflicts of interest.
- Also collaborate and communication regularly with monthly Executive Director meetings, coordinate annually around contactor compensation, and have worked to align compensation plans.



# Attorney Compensation

- OCR is mandated to establish fair and realistic state rates sufficient to attract and retain high-quality, experienced attorneys. See C.R.S. §13-91-105 (1)(a)(VI).
- The JBC introduced legislation in 2023 to create a sustainable path to achieve this mandate in a coordinated method tied to a reasonable public sector rate, the CJA rate, in SB23-227.
- SB23-227 requires the attorney hourly rate to be increased annually by no more than \$5 each year until the hourly rate reaches 75% of the CJA rate.
- Currently, the attorney rate is **\$110** with a target rate of **\$131.25** (current CJA rate is \$175/hour).
- We are making slow and steady progress with attorney rates, and the increases have had a significant impact for our contract attorneys. The same attorneys who work without employer provided benefits and whose costs have continued to climb.

# Legislative Agenda -

## *People in the Interest of R.M.P. (2025C034)*

- The Colorado Supreme Court issued a decision this summer that significantly impacted youth rights in Colorado and overturned a 40-year-old precedent in D&N cases that allowed a child or youth to be heard before dismissing the child's dependency and neglect petition over their objection.
- That decision came after the General Assembly passed HB22-1038, making children and youth a party to their D&N case, and removed important checks and balances in D&N cases, including some judicial authority.
- Further litigation and appeals have stemmed from the R.M.P. decision.
- The OCR is working with legislators to introduce a bill that would restore what was in place prior to the R.M.P. decision and affirm party status of children and youth.

# Final Summary

Reduce OCR's General Fund Allocation by **\$871,124** while continuing to support OCR contact attorneys and the amazing work they do in each of your communities and judicial districts.

“I do trust [my GAL] because she has my back when it comes to stuff with like the case like I remember we had a court one time and she was the only person I trusted or wanted to talk to cause I knew she would have my back with it.”



“[CFY name], met her at 14 and had her until I was 21...I was in the Foster Youth Transition Program. She made me feel heard, when I had issues she was always there and what I wanted. She seems to care very much and I became close with her.”



Youth Quotes from 2025  
Case Reference Interviews

# THANK YOU!

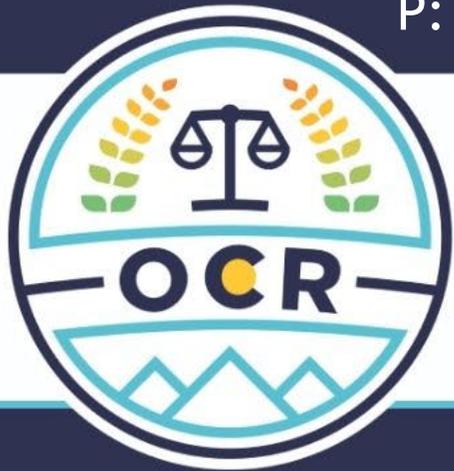
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COLORADO OFFICE OF  
**THE CHILD'S  
REPRESENTATIVE**



## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **10:15 – 10:30 Office of Respondent Parents' Counsel**

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#### Main Presenters:

- Melissa Michaelis Thompson, Executive Director

#### Supporting Presenters:

- Ashlee Arcilla, Deputy Director

#### Topics:

- Common Statewide Question 1: Page 2, Question 1 in the packet, Slide 345
- Discussion Questions for ORPC: Page 3-13, Questions 1-4 in the packet, Slides 37-42-23
- Written Only Question for ORPC: Page 13-32, Question 5 in the packeti the packet

**Judicial Department Independent Agencies**  
**FY 2026-27 Joint Budget**  
**Committee Hearing**

Wednesday, December 17, 2025

10:00 am – 12:00 pm

**Common question For Department Hearings (Written-only Response)**

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1. Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:
  - a. What is the total amount budgeted and expended on advertising and media placement type?
  - b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)?
  - c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased?
  - d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success?
  - e. If any portion of advertising is managed through third-party vendors (or 'partners'); or media buying firms, please provide any available data or reporting from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors?
  - f. Monthly or quarterly reporting - how is reporting delivered?

**ORPC Response:**

- a. FY25 – Budgeted \$0/ Expended \$0. The ORPC expended \$275 on job announcements for position recruitment on Idealist.org and a local bar association newsletter. These expenditures were coded as marketing. The ORPC is reporting

them even though it is uncertain if they are the “advertising” expenditures in the spirit of this question.

- b. FY25 – The postings were on the Idealist website and the El Paso Bar Association Newsletter. (Web = Idealist \$125 x 2, El Paso Bar = \$25)
- c. FY25 - Idealist is national and the bar association is local.
- d. N/A - Advertising was used for recruitment purposes and ORPC successfully recruited for position.
- e. N/A
- f. N/A

## Office of the Respondent Parents’ Counsel (ORPC)

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1. *[JBC Staff]* Discuss the ORPC’s caseload trends and how those impact the current budget request.

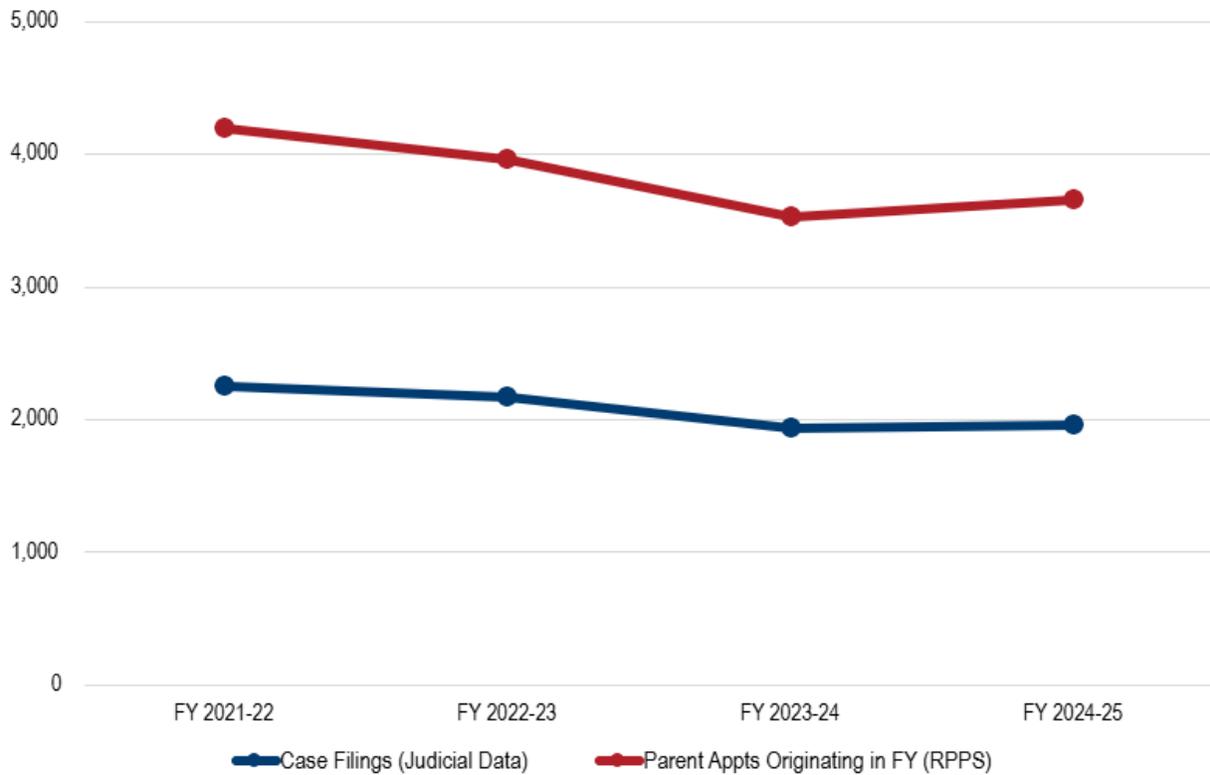
### ORPC Response:

The number of RPC appointed in a D&N case is determined by the number of indigent parents named in the court petition filed by a local county department of human services. Some D&N cases may have only one parent and RPC appointment, while others may have five or six because multiple children with different parents are involved. The average number of RPC appointed per D&N case filed has remained relatively steady in recent years at about 1.8 RPC per D&N case filing.

Predicting D&N case filings and RPC appointments is one of the ORPC’s greatest challenges because the D&N filings and appointments shift substantially each month. As a result, the ORPC tracks Judicial data regarding D&N case filings and RPC appointments on a monthly basis. As demonstrated in the chart below, D&N case filings have decreased by about 13% over the last four years, with the last two full fiscal years of data showing a slight increase in filings in FY 24-25 over the previous year. New RPC appointments each year have also fallen by the same percentage over the last four years, with a slight increase in appointments in FY 24-25. The length of a case also impacts caseload, with the chart below showing that the number of open appointments each fiscal year greatly exceeding the number of new appointments, indicating that some appointments are open for longer than one year.

The chart below shows the number of D&N cases filed and the number of parent appointments originating in the same fiscal year.

### ORPC Case Filings and Parent Appointment Data



While case filings and new appointments of RPC have decreased, case complexity has increased. Many cases are only filed after voluntary engagement with the family has failed, often leading to decreased trust and increased litigation by the time the case is filed in court. Additionally, the increased use of fentanyl has made cases involving parental substance use much more complex as parents navigate recovery from Opioid Use Disorder. State and local budget cuts ironically require increased litigation to obtain the services necessary for successful reunification.

With case filings and appointments remaining somewhat steady over the last two fiscal years, the ORPC is comfortable requesting an ongoing reduction in General Fund of \$900,000 to Court Appointed Counsel, reflecting the ongoing decrease in caseload but increasing case complexity for the cases that are filed.

However, the ORPC is concerned that case filings may increase. After years of declining, Colorado’s poverty rate increased in 2024. Most concerning, the poverty rate for children under 5 in Colorado jumped 3% in 2024, to 13%. Many economists anticipate HR1 will accelerate these trends by making it harder for people to obtain and maintain access to Medicaid and food assistance. There are also pending proposals to drastically cut Section 8 housing vouchers and other housing assistance.

Being the subject of a dependency and neglect petition is highly correlated to poverty. Nationwide, 11% of child welfare removals are associated with a housing concern. Families living below the poverty line are 22 times more likely to have child welfare involvement than families living above the poverty line. While nearly one in ten Coloradoans live below the poverty line, nine out of ten D&N cases involve at least one parent living below that line. If poverty rates increase and parents lack access to public benefits necessary for them to provide for their families, it is highly likely that D&N filings and RPC appointments will increase after years of progress. Given the current state budget crisis, the ORPC proposes an ongoing reduction in the CAC appropriation reflecting decreased caseloads despite this risk. The ORPC will continue to make efforts to increase efficiency and contain costs while monitoring signs of increased caseload or case costs.

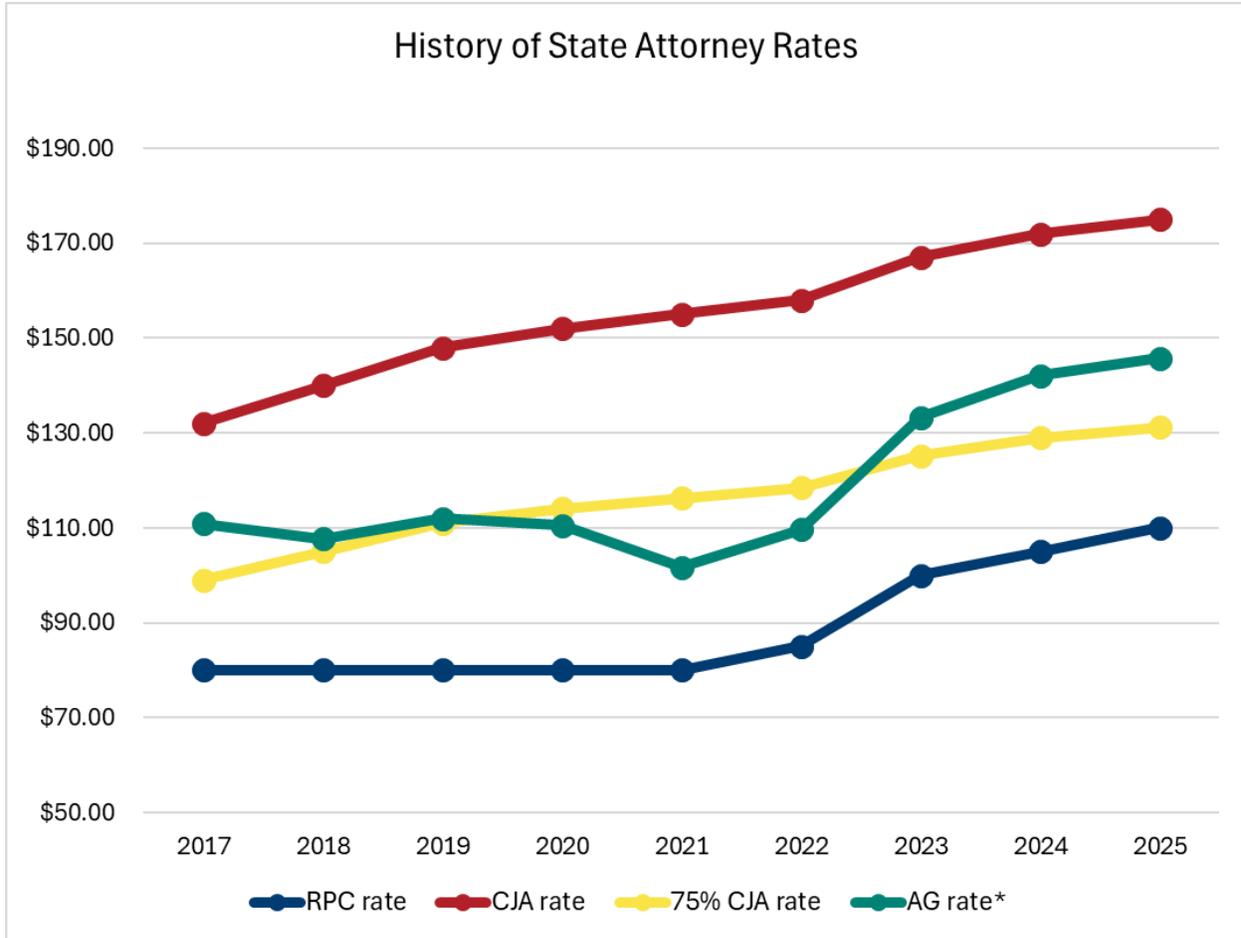
2. *[JBC Staff]* Describe any impacts to ORPC anticipated if the General Assembly were to pause the annual hourly rate increases for one or more years? Please also coordinate with OCR to provide a table of the hourly rates identified in the Criminal Justice Reform Act of 1986 for the past ten years.

### **ORPC Response:**

If the targeted annual hourly rate increases are paused for one or more years, the ORPC anticipates detrimental impacts to both retention and recruitment of contractors. Decreased retention of current contractors and lower numbers of applications by new contractors impacts agency staff workload significantly. More importantly, it negatively impacts outcomes for families and increases costs in individual cases, which ultimately increases the agency's overall expenses.

*Respondent Parent Counsel have been historically undercompensated.*

The chart below shows the history of rates paid to ORPC and OCR contract attorneys as compared to the CJA rate, 75% of that rate, and finally, the hourly rate for attorneys general paid by state agencies. The CJA rate generally grows by the amount of inflation, and it has increased 33% since 2017. Due to the targeted rate increases approved in 2023 and 2024, rates for RPC have increased by 37.5% since 2017, bringing the RPC hourly rate closer to 75% of the CJA rate. Over the same timeframe, hourly rates paid by state agencies to the Department of Law for legal representation have increased by 53%, which is much closer to the increase in hourly rates of private attorneys. If the increase is paused, even for a year, it is possible that the rate of increase for RPC rates will fall below the rate of inflation and will not ever reach 75% of the CJA rate.



The hourly rate set by the Department of Law reflects the costs to that agency to hire attorneys, cover their overhead of supplies and office space, and pay benefits. Because these attorneys are employees, the Department of Law can obtain group insurance rates and achieve efficiencies of scale. In contrast, most RPC are solo practitioners. They must pay their own malpractice insurance, secure and maintain necessary equipment and technical support, contribute to their own retirement savings, and pay for health, life and dental insurance. With most RPC practicing as solo practitioners or small firms, many rely on buying health insurance through the Affordable Care Act. Next year, many RPC will see their health insurance rates increase by over 50%. Even with targeted annual rate increases, the rates will not keep pace with the increased costs of health insurance and other necessary business and personal expenses.

*Ongoing targeted rate increases improve recruitment and retention*

Recruitment of RPC has significantly improved since 2023, when the JBC sponsored legislation to provide annual increases for ORPC contractors. The number of new attorney applications in the last full fiscal year increased 77% over the number of new

applications reviewed in FY 2022-23, the year before annual rate increases for attorneys began.

Retention of RPC has also significantly improved since 2023. In a two-year period from 2020 to 2022, the ORPC lost 35 attorney contractors, with the majority leaving to obtain a job with benefits. In the last two years, the ORPC has lost 25 contractor attorneys, with the majority leaving for reasons unrelated to pay or benefits. In 2022, just prior to the ongoing targeted rate increase, an RPC wrote: “it is becoming increasingly difficult to continue this line of work with no benefits and low pay along with high stress.” Three years later, 90% of contractors report being either somewhat or extremely satisfied with the planned hourly increases.

Additionally, many RPC have been able to shift their primary practice area to representing parents. Prior to the rate increase in 2023, many RPC reported that they had to lower the number of RPC appointments they accepted to allow them to take more private clients at rates often at least triple the rates paid by ORPC. One RPC wrote “[u]nfortunately, the pay is a big part of the analysis, as a private case pays three times as much as an ORPC case and they tend to take over your practice.”

Three years later, almost half of RPC report their work for ORPC makes up 75-100% of their practice. When more contractors make RPC work their primary area of practice, it decreases agency costs for training while increasing the availability of experienced, dedicated, and well-trained attorneys to parents. Additionally, experienced professionals can establish working relationships with caseworkers, county attorneys, and lawyers representing children, leading to quicker case resolution and lower case costs over time.

#### *Threats to Recruitment and Retention*

Despite these huge successes, recruitment of RPC in rural areas continues to be a challenge. Currently, over half of Colorado’s counties do not have an RPC who lives in the county. As a result, ORPC often must pay attorneys from urban and suburban areas of the state to commute to rural areas. If ORPC begins to lose contractors due to stagnant pay while fewer new attorneys apply for ORPC contracts, it is likely that attorneys will not be willing to drive to rural jurisdictions. As a result, rural jurisdictions will be hit the hardest and experience delays in appointment of attorneys. Delays in appointment of attorneys impact permanency for families and leads to worse outcomes for children.

The ORPC already anticipates challenges in recruiting new applicants to this work over the coming decade. This is due to federal law changes reducing the availability of graduate student loans and Public Service Loan Forgiveness while increasing the costs of health insurance, which RPC must cover on their own. Low-income and first-generation law students are most likely to enter public interest law. H.R.1 lowered the

cap on Pell Grants and eliminated graduate PLUS loans, which generally fill the gap between the high tuition of law school and the borrowing limits of standard federal loans. Graduate Plus loans also provided support for living expenses for law students who might be supporting families while attending law school. As a result, students from low-income backgrounds are much less likely to enter law school and to fill public interest legal positions. RPC who must rely upon health insurance through the Affordable Care Act may face pressure to leave for employment with health insurance benefits.

Retention and recruitment of ORPC contractors also improved with the passage of HB 24-1374, which permitted contractors at ORPC and other independent judicial agencies to be eligible for federal public service loan forgiveness (PSLF). The average law school debt is \$130,000, so PSLF eligibility is often a crucial consideration for attorneys. Recent federal legislative and regularly changes to PSLF will increase the monthly payments for borrowers in the PSLF program while also introducing uncertainty about eligibility for all state of Colorado employees and contractors. While Colorado is pursuing legal challenges to these changes, the uncertainty and increased monthly payments may still drive new attorneys from pursuing public interest careers.

#### *Long-term societal and agency costs related to decreased retention*

These existing threats to recruitment and retention must be considered in the context of the extremely challenging nature of representing parents in dependency and neglect cases. Permanently terminating a relationship between children and their parents has been likened to a civil death penalty. Like representing someone facing the death penalty, representing someone facing termination of parental rights is extremely stressful and emotionally draining. And, if there are not enough attorneys to accept cases, the available attorneys become even more taxed, taking on larger caseloads and becoming even more burnt out. Parents suffer when they must learn to trust a new attorney, and families, courts and county staff experience delays while a new attorney gets up to speed on a case. An ongoing pause in increasing attorney rates could undo much of the progress the ORPC has made in recruitment, retention, and improvement of the quality of parent representation.

Additionally, recruiting and training new attorneys is costly to the ORPC. Due to the ongoing needs across the state, the ORPC recruits and contracts with attorneys year-round. This can require staff to provide extensive one-on-one training to new attorneys. As an agency relying on independent contractors, the ORPC cannot sustain intensive training efforts that would more traditionally be utilized in an employee model where each supervisor has a limited number of employees to train and supervise.

When a parent loses their RPC and a new attorney takes over the case, they must be compensated for their time spent building rapport with the client and review what can be

voluminous records. This is all work the ORPC already paid the previous attorney to do, so it duplicates and increases costs to the agency and to the state when the ORPC faces retention challenges.

ORPC concurs with and refers to OCR's chart showing the last ten years of hourly rates for the Criminal Justice Reform Act of 1986. The ongoing rate increases tied to the CJRA rates are targeted at attorney contractors and do not apply to other contractor types. This recognizes both that agencies have the most difficulty recruiting and retaining attorneys and that their historic rates were the most below market rates for attorneys. As one RPC recognized prior to the targeted rate increases beginning:

*These are complicated cases that the state should not be structurally disadvantaging by paying such low rates. The state should want committed, experienced lawyers to argue for parents, [because] it will almost certainly lead to better outcomes for kids and families.*

If the targeted rate increases do not continue, the long-term costs to the ORPC and to families would likely far exceed the temporary cost savings to the state.

3. *[JBC Staff]* If ORPC is working with the Colorado Action Lab, describe the metrics being tracked and the expected use of products that result from the cooperation.

### **ORPC Response:**

The Office of Respondent Parents' Counsel (ORPC) is committed to evidence-based policy making and practice. Since 2020, the ORPC has partnered with the Colorado Evaluation and Action Lab (Colorado Lab), an independent, non-partisan evaluator, to rigorously build evidence for the interdisciplinary team (IDT) model of parent representation and to identify cases where the IDT model is needed and will be most effective. At the same time, the Lab assists the ORPC in building its internal evaluation and continuous improvement capacity in collaboration with the ORPC's Director of Research.

#### *What Metrics Are Tracked and How*

At its inception in 2016, ORPC leadership foresaw the need for its proprietary contractor billing system, RPPS, to serve also as a data collection tool, charting the agency's path toward building a research- and evidence-based framework for representing indigent parents in D&N cases. RPPS captures a wide range of information about parent appointments, including how contractors spend their time, demographic characteristics of parents and children, case costs, and permanency outcomes.

The Colorado Lab uses these metrics to evaluate the efficacy of the ORPC’s attorney-only and interdisciplinary team (IDT) models of representation, (With the IDT model, a parent is represented by both an attorney and either a social worker or a parent advocate with lived experience.) To conduct its evaluation, the Lab connects legal representation data from the ORPC’s billing system to Colorado Department of Human Services (CDHS) child welfare case information via the Linked Information Network of Colorado (LINC). LINC is a collaborative effort of the Colorado Lab and the Governor’s Office of Information Technology that securely connects and anonymizes data across state systems. Utilizing LINC ensures reliability of the data used in the evaluation, incorporates data that the ORPC does not collect (e.g., child placements throughout the case and days out of home), and avoids relying solely on self-reported outcomes.

*Output and implementation metrics include:*

- **Reach:** Which representation model parents receive, by judicial district, demographics, and growth over time.
- **Time on task by representation model:** The percentage of time contractors spend advocating for clients in and out of court, engaging and assessing family needs, connecting parents to services, and performing administrative tasks.
- **Case complexity:** Complicating factors such as substance use, homelessness, or criminal cases; and the number of complexities per case and by representation model.

*Outcome metrics include:*

- Child **removal** from the home or family preservation during a case.
- **Kinship placement** when removal occurs.
- **Reunification or permanent kinship placement** at case closure.

*Use of Products:*

Colorado research—combined with the best available research evidence nationally—means the interdisciplinary model meets criteria for a *promising* designation under House Bill 24-1428 (Evidence-Based Designations for Budget) as an **evidence-based practice**.

According to the Colorado Lab’s evaluation, family preservation and permanency outcomes indicate that interdisciplinary teams serve as a leveling-up factor for parents with more complex cases. Child removal rates, use of kinship care, and reunification rates

were similar between attorney-only and interdisciplinary representation models. However, IDT teams represent parents with greater case complexities, including parental substance abuse, expedited permanency planning (EPP), homelessness, previous child welfare involvement, parents of color, and parents with a disability.

This team model of representation helps level the playing field so that parents with more intense needs get the additional support and expertise they need, driving positive outcomes for children/youth and families.

The Colorado Lab also develops practical tools that the ORPC, contractors, and Colorado decision makers can use to strengthen services and guide resource allocation, such as:

**Staffing guidance for attorneys** to ensure that each case and parent has access to a legal representation model that is matched to their needs. This means assigning the interdisciplinary model for more complex cases and the attorney-only model for cases with fewer complexities. **In doing so, contractor dollars are maximized.**

**Findings reports on verifiable child welfare outcomes** to guide quality improvement of services and strategic decision-making in program planning. These are used by the ORPC to ensure that the interdisciplinary model is functioning as a leveling-up mechanism for complex cases to drive positive outcomes for all families and that the attorney-only model is being used when a less resource-intensive model is appropriate. **Both models are needed to fully serve Colorado families.**

**Story Walk exhibition on interdisciplinary representation** that visually presents numbers-and-narrative support for the ORPC's IDT model and encourages policymakers, judicial officers, human service leaders, and vested partners to align on the mechanics and benefits of this evidence-based model that, if scaled, can further improve child welfare and well-being outcomes for children/youth and strengthen Colorado families.

4. [Sen. Kirkmeyer] Describe ways in which ORPC attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

#### **ORPC Response:**

ORPC coordinates with OASIA during the annual budget process in ways that support consistency, reduce administrative burden, and maintain ORPC's independence in

setting priorities. OASIA provides common formatting, timelines, and guidance to ensure independent agency materials meet statewide requirements while relying on ORPC's subject matter expertise to develop and justify requests.

OASIA presented a framework for the first iteration of its collaborative budgeting process at the March 2025 OASIA Board of Directors meeting, and budgeting process discussions were ongoing leading up to submission. ORPC submitted its annual budget to OASIA and OASIA formatted and submitted a consolidated budget for all the independent agencies.

The ORPC coordinates with OASIA in the following ways:

- **Using shared tools and common formatting:** Agencies use OASIA's standardized formatting, forms, uniform data entry in the state's Performance Budgeting system, and statewide guidance to maintain consistency and technical accuracy.
- **Submitting drafts for collaborative review:** Agencies send narrative and figure drafts to OASIA, which checks formatting, verifies compliance, and ensures submissions meet JBC/OSPB standards.
- **Participating in coordinated communication and scheduling:** OASIA works closely alongside the JBC Analyst and distributes statewide updates so all agencies receive the same information at the same time. OASIA and partner agencies collaborate on the budget hearing schedule and common questions.
- **Preparing collectively for legislative processes:** Agencies coordinate with OASIA during hearings, budget amendments, and supplemental requests so materials are accurate, consistent, and timely.
- **Ensuring transparent communication loops:** Agencies agree to loop OASIA into direct communications from JBC Analysts when messages affect deadlines, templates, or requirements, reducing confusion and promoting consistency.

Long before OASIA was created—and continuing today—the ORPC, ADC, and OCR have closely coordinated budget requests that affect all three agencies, and they will maintain this collaborative approach going forward. Joint efforts have included contractor rate increases, adjustments for other provider types, and the development of compensation policies, resulting in the three Directors presenting together before the JBC.

The agencies also collaborate on broader systemic initiatives, including the joint ORPC–OCR work to secure and implement federal Title IV-E funding for legal representation costs for attorneys in child welfare. In their regular meetings, the Directors of ORPC, ADC,

and OCR share information, identify emerging challenges, and propose solutions. These discussions routinely address statewide caseload impacts, attorney shortages in legal deserts, and other cross-agency issues that shape Colorado's justice system.

5. *[Rep. Gilchrist]* Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

**ORPC Response:**

A summary of ORPC's expenditures by category for FY 2023-24 appears in Schedule 3A on page 45 of [ORPC's FY 2026-27 budget request](#). The same summary for FY 2024-25 appears in Schedule 3B which begins on page 49 of the agency's current budget request. Schedule 3C outlines the same expenditures by category for the current fiscal year and begins on page 51.

An identification of FTE types and expenditures by FTE type appears in Schedules 14A and 14B which can be found from pages 67-84 in the agency's current budget request. All relevant budget schedules have also been reproduced as attachments for convenience.

The ORPC employs an independent contractor model to provide mandated legal services. All expenditures in the agency's Court-appointed Counsel, ORPC Parent Advocates, and ORPC Preventative Legal Services are paid to independent contractors. Additionally, most items in the Mandated Costs line are paid to independent contractors such as transcriptionists, experts, investigators, and interpreters. The ORPC does not have a contract lobbyist or any expenditures for contract lobbyists.

Schedule 3A

**FY 2023-24 -  
Office of the Respondent Parents' Counsel**

**Total Funds    FTE    General Fund    Cash Funds    Reapprop Funds    Federal Funds**

**08. Office of the Respondent Parents' Counsel**

**Personal Services**

SB23-214 FY 2023-24 Long Bill	\$2,576,678	19.0	\$2,415,230	\$0	\$161,448	\$0
HB23-1027 Parent And Child Family Time	\$142,000	0.0	\$142,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$2,718,678</b>	<b>19.0</b>	<b>\$2,557,230</b>	<b>\$0</b>	<b>\$161,448</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$662,714	0.0	\$615,269	\$0	\$47,445	\$0
EA-02 Other Transfers	\$196,240	0.0	\$151,250	\$0	\$44,990	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$3,577,632</b>	<b>19.0</b>	<b>\$3,323,749</b>	<b>\$0</b>	<b>\$253,883</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$3,525,584</b>	<b>19.0</b>	<b>\$3,271,705</b>	<b>\$0</b>	<b>\$253,879</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$52,048</b>	<b>0.0</b>	<b>\$52,044</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$3,523,615</b>	<b>19.0</b>	<b>\$3,269,735</b>	<b>\$0</b>	<b>\$253,879</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$1,970</b>	<b>0.0</b>	<b>\$1,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

SB23-214 FY 2023-24 Long Bill	\$316,986	0.0	\$291,061	\$0	\$25,925	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$316,986</b>	<b>0.0</b>	<b>\$291,061</b>	<b>\$0</b>	<b>\$25,925</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$316,986)	0.0	(\$291,061)	\$0	(\$25,925)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

SB23-214 FY 2023-24 Long Bill	\$3,506	0.0	\$3,298	\$0	\$208	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$3,506</b>	<b>0.0</b>	<b>\$3,298</b>	<b>\$0</b>	<b>\$208</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$3,506)	0.0	(\$3,298)	\$0	(\$208)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

SB23-214 FY 2023-24 Long Bill	\$115,969	0.0	\$109,043	\$0	\$6,926	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$115,969</b>	<b>0.0</b>	<b>\$109,043</b>	<b>\$0</b>	<b>\$6,926</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$115,969)	0.0	(\$109,043)	\$0	(\$6,926)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

SB23-214 FY 2023-24 Long Bill	\$115,969	0.0	\$109,043	\$0	\$6,926	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$115,969</b>	<b>0.0</b>	<b>\$109,043</b>	<b>\$0</b>	<b>\$6,926</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$115,969)	0.0	(\$109,043)	\$0	(\$6,926)	\$0

<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

SB23-214 FY 2023-24 Long Bill	\$110,284	0.0	\$102,824	\$0	\$7,460	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$110,284</b>	<b>0.0</b>	<b>\$102,824</b>	<b>\$0</b>	<b>\$7,460</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$110,284)	0.0	(\$102,824)	\$0	(\$7,460)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB23-214 FY 2023-24 Long Bill	\$168,489	0.0	\$167,539	\$0	\$950	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$168,489</b>	<b>0.0</b>	<b>\$167,539</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>
EA-02 Other Transfers	\$51,150	0.0	\$51,150	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$219,639</b>	<b>0.0</b>	<b>\$218,689</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$219,631</b>	<b>0.0</b>	<b>\$218,681</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$8</b>	<b>0.0</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<i><b>\$12,116</b></i>	<i><b>0.0</b></i>	<i><b>\$12,116</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<i><b>\$207,515</b></i>	<i><b>0.0</b></i>	<i><b>\$206,565</b></i>	<i><b>\$0</b></i>	<i><b>\$950</b></i>	<i><b>\$0</b></i>

**Training**

SB23-214 FY 2023-24 Long Bill	\$106,000	0.0	\$30,000	\$48,000	\$28,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$106,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$48,000</b>	<b>\$28,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$232,420	0.0	\$232,420	\$0	\$0	\$0
EA-05 Restrictions	(\$1,423)	0.0	\$0	(\$1,423)	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$336,997</b>	<b>0.0</b>	<b>\$262,420</b>	<b>\$46,577</b>	<b>\$28,000</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$336,791</b>	<b>0.0</b>	<b>\$262,419</b>	<b>\$46,577</b>	<b>\$27,795</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$206</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$205</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<i><b>\$27,874</b></i>	<i><b>0.0</b></i>	<i><b>\$22,331</b></i>	<i><b>\$0</b></i>	<i><b>\$5,544</b></i>	<i><b>\$0</b></i>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<i><b>\$308,916</b></i>	<i><b>0.0</b></i>	<i><b>\$240,088</b></i>	<i><b>\$46,577</b></i>	<i><b>\$22,251</b></i>	<i><b>\$0</b></i>

**Court-appointed Counsel**

SB23-214 FY 2023-24 Long Bill	\$26,888,462	0.0	\$26,543,800	\$0	\$344,662	\$0
HB24-1188 Judicial Department Supplemental	(\$1,672,615)	0.0	(\$1,672,615)	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$25,215,847</b>	<b>0.0</b>	<b>\$24,871,185</b>	<b>\$0</b>	<b>\$344,662</b>	<b>\$0</b>
EA-02 Other Transfers	(\$434,820)	0.0	(\$434,820)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$24,781,027</b>	<b>0.0</b>	<b>\$24,436,365</b>	<b>\$0</b>	<b>\$344,662</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$22,392,604</b>	<b>0.0</b>	<b>\$22,392,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>* FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$2,388,423</b>	<b>0.0</b>	<b>\$2,043,761</b>	<b>\$0</b>	<b>\$344,662</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<i><b>\$21,887,675</b></i>	<i><b>0.0</b></i>	<i><b>\$21,887,675</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<i><b>\$504,929</b></i>	<i><b>0.0</b></i>	<i><b>\$504,929</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

\* The true reversion for FY 2023-24 activity is \$1,203,026, inflated to \$2,043,875 by the effect of a prior year's correction seen in Schedule 14B. This difference is significant when analyzing balances and forecasting funding availability for the agency.

**Mandated Costs**

SB23-214 FY 2023-24 Long Bill	\$1,044,320	0.0	\$1,044,320	\$0	\$0	\$0
HB24-1188 Judicial Department Supplemental	\$475,240	0.0	\$475,240	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$1,519,560</b>	<b>0.0</b>	<b>\$1,519,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,519,560</b>	<b>0.0</b>	<b>\$1,519,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,424,830</b>	<b>0.0</b>	<b>\$1,424,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$94,730</b>	<b>0.0</b>	<b>\$94,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$1,426,211</i>	<i>0.0</i>	<i>\$1,426,211</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>(\$1,381)</i>	<i>0.0</i>	<i>(\$1,381)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Title IV-E Legal Representation**

SB23-214 FY 2023-24 Long Bill	\$5,033,297	0.0	0	\$0	\$5,033,297	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$5,033,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,033,297</b>	<b>\$0</b>
EA-02 Other Transfers	(\$44,990)	\$0	\$0	\$0	(\$44,990)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$4,988,307</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,988,307</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$3,009,185</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,009,185</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$1,979,122</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,979,122</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$2,796,527</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,796,527</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$212,658</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$212,658</i>	<i>\$0</i>

**Grants**

SB23-214 FY 2023-24 Long Bill	\$31,095	0.0	\$0	\$0	\$31,095	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$1,095)	\$0	\$0	\$0	(\$1,095)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$16,814</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,814</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$13,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,186</b>	<b>\$0</b>
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$5,250</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,250</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$11,564</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,564</i>	<i>\$0</i>

**Total For: 08. Office of the Respondent Parents' Counsel**

<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$35,453,162</b>	<b>19.0</b>	<b>\$29,760,783</b>	<b>\$46,577</b>	<b>\$5,645,802</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$30,925,439</b>	<b>19.0</b>	<b>\$27,570,239</b>	<b>\$46,577</b>	<b>\$3,308,623</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$4,527,723</b>	<b>0.0</b>	<b>\$2,190,544</b>	<b>\$0</b>	<b>\$2,337,179</b>	<b>\$0</b>

Schedule 3B

**FY 2024-25 -**

**Office of the Respondent Parents' Counsel**

Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
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**08. Office of the Respondent Parents' Counsel**

**Personal Services**

HB24-1430 FY 2024-25 Long Bill	\$2,786,853	19.9	\$2,617,945	\$0	\$168,908	\$0
SB25-096 Judicial Department Supplemental (ORPC Portion)	\$0	0.0	(\$1,218,292)	\$0	\$1,218,292	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$2,786,853</b>	<b>19.9</b>	<b>\$1,399,653</b>	<b>\$0</b>	<b>\$1,387,200</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$819,173	0.0	\$398,185	\$0	\$420,988	\$0
EA-02 Other Transfers	(\$129,250)	0.0	(\$74,775)	\$0	(\$54,475)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$3,476,776</b>	<b>19.9</b>	<b>\$1,723,063</b>	<b>\$0</b>	<b>\$1,753,713</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$3,457,363</b>	<b>19.9</b>	<b>\$1,723,062</b>	<b>\$0</b>	<b>\$1,734,301</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$19,413</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$19,412</b>	<b>\$0</b>
<b><i>FY 2024-25 Personal Services Allocation</i></b>	<b>\$3,457,363</b>	<b>19.9</b>	<b>\$1,723,062</b>	<b>\$0</b>	<b>\$1,734,301</b>	<b>\$0</b>
<b><i>FY 2024-25 Total All Other Operating Allocation</i></b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life, and Dental**

HB24-1430 FY 2024-25 Long Bill	\$384,471	0.0	\$374,892	\$0	\$9,579	\$0
SB25-096 Judicial Department Supplemental (ORPC Portion)	\$0	0.0	(\$195,521)	\$0	\$195,521	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$384,471</b>	<b>0.0</b>	<b>\$179,371</b>	<b>\$0</b>	<b>\$205,100</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$384,471)	0.0	(\$179,371)	\$0	(\$205,100)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB24-1430 FY 2024-25 Long Bill	\$3,797	0.0	\$3,565	\$0	\$232	\$0
SB25-096 Judicial Department Supplemental (ORPC Portion)	\$0	0.0	(\$1,656)	\$0	\$1,656	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$3,797</b>	<b>0.0</b>	<b>\$1,909</b>	<b>\$0</b>	<b>\$1,888</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$3,797)	0.0	(\$1,909)	\$0	(\$1,888)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Paid Family and Medical Leave Insurance**

HB24-1430 FY 2024-25 Long Bill	\$11,389	0.0	\$10,693	\$0	\$696	\$0
SB25-096 Judicial Department Supplemental (ORPC Portion)	\$0	0.0	(\$4,968)	\$0	\$4,968	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$11,389</b>	<b>0.0</b>	<b>\$5,725</b>	<b>\$0</b>	<b>\$5,664</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$11,389)	0.0	(\$5,725)	\$0	(\$5,664)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Unfunded Liability AED Payments**

HB24-1430 FY 2024-25 Long Bill	\$253,116	0.0	\$237,640	\$0	\$15,476	\$0
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SB25-096 Judicial Department Supplemental (ORPC Portion)	\$0	0.0	(\$110,382)	\$0	\$110,382	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$253,116</b>	<b>0.0</b>	<b>\$127,258</b>	<b>\$0</b>	<b>\$125,858</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$253,116)	0.0	(\$127,258)	\$0	(\$125,858)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB24-1430 FY 2024-25 Long Bill	\$78,343	0.0	\$73,430	\$0	\$4,913	\$0
SB23-214 FY 2024-25 Long Bill	\$0	0.0	(\$33,918)	\$0	\$33,918	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$78,343</b>	<b>0.0</b>	<b>\$39,512</b>	<b>\$0</b>	<b>\$38,831</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$78,343)	0.0	(\$39,512)	\$0	(\$38,831)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Step Pay**

HB24-1430 FY 2024-25 Long Bill	\$88,057	0.0	\$82,535	\$0	\$5,522	\$0
SB23-214 FY 2024-25 Long Bill	\$0	0.0	(\$38,125)	\$0	\$38,125	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$88,057</b>	<b>0.0</b>	<b>\$44,410</b>	<b>\$0</b>	<b>\$43,647</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$88,057)	0.0	(\$44,410)	\$0	(\$43,647)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB24-1430 FY 2024-25 Long Bill	\$692,971	0.0	\$162,021	\$0	\$530,950	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$692,971</b>	<b>0.0</b>	<b>\$162,021</b>	<b>\$0</b>	<b>\$530,950</b>	<b>\$0</b>
EA-02 Other Transfers	\$129,250	0.0	\$74,775	\$0	\$54,475	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$822,221</b>	<b>0.0</b>	<b>\$236,796</b>	<b>\$0</b>	<b>\$585,425</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$822,220</b>	<b>0.0</b>	<b>\$236,795</b>	<b>\$0</b>	<b>\$585,425</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$620,338</i>	<i>0.0</i>	<i>\$73,827</i>	<i>\$0</i>	<i>\$546,510</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$201,883</i>	<i>\$0</i>	<i>\$162,968</i>	<i>\$0</i>	<i>\$38,915</i>	<i>\$0</i>

**Legal Services**

HB24-1430 FY 2024-25 Long Bill	\$8,395	0.0	\$8,395	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$8,395</b>	<b>0.0</b>	<b>\$8,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$8,395</b>	<b>0.0</b>	<b>\$8,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$8,395</b>	<b>0.0</b>	<b>\$8,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$8,395</i>	<i>\$0</i>	<i>\$8,395</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Training**

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HB24-1430 FY 2024-25 Long Bill	\$138,000	0.0	\$30,000	\$6,000	\$102,000	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$102,000</b>	<b>\$0</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$102,000</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$135,068</b>	<b>0.0</b>	<b>\$29,962</b>	<b>\$6,000</b>	<b>\$99,107</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$2,932</b>	<b>0.0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$2,893</b>	<b>\$0</b>
<i><b>FY 2024-25 Personal Services Allocation</b></i>	<i><b>\$16,243</b></i>	<i><b>0.0</b></i>	<i><b>(\$2,538)</b></i>	<i><b>\$3,000</b></i>	<i><b>\$15,781</b></i>	<i><b>\$0</b></i>
<i><b>FY 2024-25 Total All Other Operating Allocation</b></i>	<i><b>\$118,825</b></i>	<i><b>0.0</b></i>	<i><b>\$32,499</b></i>	<i><b>\$3,000</b></i>	<i><b>\$83,326</b></i>	<i><b>\$0</b></i>

**Court-appointed Counsel**

HB24-1430 FY 2024-25 Long Bill	\$27,891,733	0.0	\$21,482,404	\$0	\$6,409,329	\$0
SB25-096 Judicial Department Supplemental (ORPC Portion)	\$0	0.0	\$1,409,329	\$0	(\$1,409,329)	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$27,891,733</b>	<b>0.0</b>	<b>\$22,891,733</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>
EA-02 Other Transfers	(\$73,570)	\$0	(\$73,570)	\$0	\$0	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$27,818,163</b>	<b>0.0</b>	<b>\$22,818,163</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$24,210,875</b>	<b>0.0</b>	<b>\$19,210,875</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$3,607,288</b>	<b>0.0</b>	<b>\$3,607,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2024-25 Personal Services Allocation</b></i>	<i><b>\$23,537,034</b></i>	<i><b>0.0</b></i>	<i><b>\$18,565,384</b></i>	<i><b>\$0</b></i>	<i><b>\$4,971,650</b></i>	<i><b>\$0</b></i>
<i><b>FY 2024-25 Total All Other Operating Allocation</b></i>	<i><b>\$673,841</b></i>	<i><b>\$0</b></i>	<i><b>\$645,492</b></i>	<i><b>\$0</b></i>	<i><b>\$28,350</b></i>	<i><b>\$0</b></i>

**ORPC Parent Advocates**

HB24-1430 FY 2024-25 Long Bill	\$50,000	0.0	\$0	\$0	\$50,000	\$0
SB25-096 Judicial Department Supplemental (ORPC Portion)	\$1,412,050	0.0	\$0	\$0	\$1,412,050	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$1,462,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,050</b>	<b>\$0</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$1,462,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,050</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$1,252,961</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,252,961</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$209,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,089</b>	<b>\$0</b>
<i><b>FY 2024-25 Personal Services Allocation</b></i>	<i><b>\$1,138,374</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$1,138,374</b></i>	<i><b>\$0</b></i>
<i><b>FY 2024-25 Total All Other Operating Allocation</b></i>	<i><b>\$114,587</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$114,587</b></i>	<i><b>\$0</b></i>

**ORPC Preventative Legal Services**

HB24-1430 FY 2024-25 Long Bill	\$50,000	0.0	\$0	\$0	\$50,000	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$39,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,337</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$10,663</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>
<i><b>FY 2024-25 Personal Services Allocation</b></i>	<i><b>\$39,005</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$39,005</b></i>	<i><b>\$0</b></i>
<i><b>FY 2024-25 Total All Other Operating Allocation</b></i>	<i><b>\$332</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>	<i><b>\$332</b></i>	<i><b>\$0</b></i>

**Mandated Costs**

HB24-1430 FY 2024-25 Long Bill	\$1,114,592	0.0	\$1,114,592	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$1,114,592</b>	<b>0.0</b>	<b>\$1,114,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$73,570	0.0	\$73,570	\$0	\$0	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$1,188,162</b>	<b>0.0</b>	<b>\$1,188,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$1,188,162</b>	<b>0.0</b>	<b>\$1,188,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2024-25 Personal Services Allocation</i>	<b>\$1,181,115</b>	<b>0.0</b>	<b>\$1,181,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<b>\$7,047</b>	<b>\$0</b>	<b>\$7,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Grants**

HB24-1430 FY 2024-25 Long Bill	\$31,095	0.0	\$0	\$0	\$31,095	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$25,042</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,042</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$6,053</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,053</b>	<b>\$0</b>
<i>FY 2024-25 Personal Services Allocation</i>	<b>\$550</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$0</b>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<b>\$24,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,492</b>	<b>\$0</b>

**Total For: 08. Office of the Respondent Parents' Counsel**

<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$34,994,862</b>	<b>19.9</b>	<b>\$26,004,579</b>	<b>\$6,000</b>	<b>\$8,984,283</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$31,139,424</b>	<b>19.9</b>	<b>\$22,397,251</b>	<b>\$6,000</b>	<b>\$8,736,173</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$3,855,438</b>	<b>0.0</b>	<b>\$3,607,328</b>	<b>\$0</b>	<b>\$248,110</b>	<b>\$0</b>

Schedule 3C

**FY 2025-26 -  
Office of the Respondent Parents' Counsel**

**Total Funds    FTE    General Fund    Cash Funds    Reapprop Funds    Federal Funds**

**08. Office of the Respondent Parents' Counsel**

**Personal Services**

SB 25-206 FY 2025-26 Long Bill	\$2,963,145	20.0	\$1,520,393	\$0	\$1,442,752	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,963,145</b>	<b>20.0</b>	<b>\$1,520,393</b>	<b>\$0</b>	<b>\$1,442,752</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$2,963,145</b>	<b>20.0</b>	<b>\$1,520,393</b>	<b>\$0</b>	<b>\$1,442,752</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 25-206 FY 2025-26 Long Bill	\$389,024	0.0	\$368,247	\$0	\$20,777	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$389,024</b>	<b>0.0</b>	<b>\$368,247</b>	<b>\$0</b>	<b>\$20,777</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$389,024</b>	<b>0.0</b>	<b>\$368,247</b>	<b>\$0</b>	<b>\$20,777</b>	<b>\$0</b>

**Short-term Disability**

SB 25-206 FY 2025-26 Long Bill	\$4,039	0.0	\$2,064	\$0	\$1,975	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$4,039</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$1,975</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$4,039</b>	<b>0.0</b>	<b>\$2,064</b>	<b>\$0</b>	<b>\$1,975</b>	<b>\$0</b>

**Paid Family and Medical Leave Insurance**

SB 25-206 FY 2025-26 Long Bill	\$12,119	0.0	\$6,195	\$0	\$5,924	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$12,119</b>	<b>0.0</b>	<b>\$6,195</b>	<b>\$0</b>	<b>\$5,924</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$12,119</b>	<b>0.0</b>	<b>\$6,195</b>	<b>\$0</b>	<b>\$5,924</b>	<b>\$0</b>

**Unfunded Liability AED Payments**

SB 25-206 FY 2025-26 Long Bill	\$269,310	0.0	\$137,645	\$0	\$131,665	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$269,310</b>	<b>0.0</b>	<b>\$137,645</b>	<b>\$0</b>	<b>\$131,665</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$269,310</b>	<b>0.0</b>	<b>\$137,645</b>	<b>\$0</b>	<b>\$131,665</b>	<b>\$0</b>

**Salary Survey**

SB 25-206 FY 2025-26 Long Bill	\$73,816	0.0	\$37,727	\$0	\$36,089	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$73,816</b>	<b>0.0</b>	<b>\$37,727</b>	<b>\$0</b>	<b>\$36,089</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$73,816</b>	<b>0.0</b>	<b>\$37,727</b>	<b>\$0</b>	<b>\$36,089</b>	<b>\$0</b>

**Step Pay**

SB 25-206 FY 2025-26 Long Bill	\$18,365	0.0	\$9,387	\$0	\$8,978	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$18,365</b>	<b>0.0</b>	<b>\$9,387</b>	<b>\$0</b>	<b>\$8,978</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$18,365</b>	<b>0.0</b>	<b>\$9,387</b>	<b>\$0</b>	<b>\$8,978</b>	<b>\$0</b>

**Operating Expenses**

SB 25-206 FY 2025-26 Long Bill	\$386,429	0.0	\$155,479	\$0	\$230,950	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$386,429</b>	<b>0.0</b>	<b>\$155,479</b>	<b>\$0</b>	<b>\$230,950</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$386,429</b>	<b>0.0</b>	<b>\$155,479</b>	<b>\$0</b>	<b>\$230,950</b>	<b>\$0</b>

**Legal Services**

SB 25-206 FY 2025-26 Long Bill	\$32,957	0.0	\$32,957	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$32,957</b>	<b>0.0</b>	<b>\$32,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$32,957</b>	<b>0.0</b>	<b>\$32,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Training**

SB 25-206 FY 2025-26 Long Bill	\$138,000	0.0	\$30,000	\$6,000	\$102,000	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$102,000</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$6,000</b>	<b>\$102,000</b>	<b>\$0</b>

**Court-appointed Counsel**

SB 25-206 FY 2025-26 Long Bill	\$28,884,159	0.0	\$28,884,159	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$28,884,159</b>	<b>0.0</b>	<b>\$28,884,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$28,884,159</b>	<b>0.0</b>	<b>\$28,884,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ORPC Parent Advocates**

SB 25-206 FY 2025-26 Long Bill	\$1,469,153	0.0	\$0	\$0	\$1,469,153	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,469,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,469,153</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,469,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,469,153</b>	<b>\$0</b>

**ORPC Preventative Legal Services**

SB 25-206 FY 2025-26 Long Bill	\$50,704	0.0	\$0	\$0	\$50,704	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$50,704</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,704</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$50,704</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,704</b>	<b>\$0</b>

**Mandated Costs**

SB 25-206 FY 2025-26 Long Bill	\$1,114,592	0.0	\$1,114,592	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,114,592</b>	<b>0.0</b>	<b>\$1,114,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,114,592</b>	<b>0.0</b>	<b>\$1,114,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Grants**

SB 25-206 FY 2025-26 Long Bill	\$31,095	0.0	\$0	\$0	\$31,095	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>

**Total For: 08. Office of the Respondent Parents' Counsel**

SB 25-206 FY 2025-26 Long Bill	\$35,836,907	20.0	\$32,298,845	\$6,000	\$3,532,062	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$35,836,907</b>	<b>20.0</b>	<b>\$32,298,845</b>	<b>\$6,000</b>	<b>\$3,532,062</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$35,312,478</b>	<b>20.0</b>	<b>\$32,113,366</b>	<b>\$0</b>	<b>\$3,199,112</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$524,429</b>	<b>0.0</b>	<b>\$185,479</b>	<b>\$6,000</b>	<b>\$332,950</b>	<b>\$0</b>

**(8) Office of Respondent Parents' Counsel**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

		<b>Schedule 14A</b>			
<b>Job Class #</b>	<b>Position Type</b>	<b>FY24 FTE</b>	<b>FY24 Wages</b>	<b>FY25 FTE2</b>	<b>FY25 Wages2</b>
n/a	EXECUTIVE DIRECTOR-ORPC	1.0	\$ 193,008	1.0	198,798
n/a	EXECUTIVE MANAGEMENT	2.9	\$ 453,494	3.0	523,968
n/a	PROFESSIONAL STAFF	8.0	\$ 1,047,944	9.1	1,220,180
n/a	ADMINISTRATIVE & ACCOUNTING STAFF	4.9	\$ 389,426	5.3	438,285
<b>Total Wages</b>		<b>16.8</b>	<b>\$ 2,083,872</b>	<b>18.3</b>	<b>\$2,381,231</b>

Office of the Respondent Parents' Counsel

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
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Personal Services - 08. Office of the Respondent Parents' Counsel

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
					19		19.9		20		20
1000	Total Employee Wages and Benefits			\$3,127,163		\$3,421,240		\$2,963,145		\$3,055,326	

Object Code	Object Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
1000	Personal Services	\$0		\$0		\$2,963,145		\$3,055,326	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,424		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,064,300		\$2,459,933		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	(\$4,440)		\$4,440		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$198,680		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$30,063		\$5,798		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$17,500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$7,928		\$0		\$0	
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,872		\$14,284		\$0		\$0	
1511	Statutory Personnel & Payroll System Health Insurance	\$258,744		\$321,959		\$0		\$0	
1512	Statutory Personnel & Payroll System Life Insurance	\$1,733		\$2,145		\$0		\$0	
1513	Statutory Personnel & Payroll System Disability	\$3,042		\$3,669		\$0		\$0	
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,254		\$1,459		\$0		\$0	
1515	Statutory Personnel & Payroll System - FAMILI	\$0		\$9,523		\$0		\$0	
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$33,129		\$35,167		\$0		\$0	
1522	Statutory Personnel & Payroll System PERA	\$266,040		\$282,207		\$0		\$0	
1524	Statutory Personnel & Payroll System PERA - AED	\$114,803		\$121,443		\$0		\$0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$114,803		\$121,443		\$0		\$0	
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$1,445		\$1,040		\$0		\$0	
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$20,285		\$21		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$9,986		\$11,281		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
1100	Total Contract Services (Purchased Personal Services)	\$396,451		\$36,123		\$0		\$0	

Object Code	Object Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
1910	Personal Services - Temporary	\$7,008		\$0		\$0		\$0	
1920	Personal Services - Professional	\$169,954		\$17,261		\$0		\$0	
1935	Personal Services - Legal Services	\$176,708		\$18,862		\$0		\$0	
1960	Personal Services - Information Technology	\$42,781		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$3,523,614</b>	<b>19</b>	<b>\$3,457,363</b>	<b>19.9</b>	<b>\$2,963,145</b>	<b>20</b>	<b>\$3,055,326</b>	<b>20</b>
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All Other Operating Expenditures

Object Group	Object Group Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
2000	Total Operating Expenses	\$1,970		\$0		\$0		\$0	

Object Code	Object Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
2820	Purchased Services	\$1,970		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$1,970</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$3,525,584</b>	<b>19</b>	<b>\$3,457,363</b>	<b>19.9</b>	<b>\$2,963,145</b>	<b>20</b>	<b>\$3,055,326</b>	<b>20</b>
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Health, Life, And Dental - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
					0		0		0		0
1000	Total Employee Wages and Benefits			\$0		\$0		\$389,024		\$410,682	

Object Code	Object Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
1000	Personal Services	\$0		\$0		\$389,024		\$410,682	

Personal Services - Contract Services

Object Group	Object Group Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
N/A	N/A	\$0		\$0		\$0		\$0	

Object Code	Object Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
N/A	N/A	\$0		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$389,024</b>	<b>0</b>	<b>\$410,682</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name	FY 23-24 Actual Exp	FY 24 FTE	FY 24-25 Actual Exp2	FY 25 FTE2	FY 25-26 Approp Budget	FY 26 FTE	FY 26-27 EO Request Budget	FY 27 FTE
N/A	N/A	\$0		\$0		\$0		\$0	

Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$389,024</b>	<b>0 \$410,682 0</b>

**Short-Term Disability - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
	1000 Total Employee Wages and Benefits	\$0		\$0		\$4,039	\$1,939

Object Code	Object Name						
	1000 Personal Services	\$0		\$0		\$4,039	\$1,939

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
N/A	N/A	\$0		\$0		\$0	\$0

Object Code	Object Name						
N/A	N/A	\$0		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,039</b>	<b>0 \$1,939 0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
N/A	N/A	\$0		\$0		\$0	\$0

Object Code	Object Name						
N/A	N/A	\$0		\$0		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,039</b>	<b>0 \$1,939 0</b>

**Paid Family and Medical Leave Insurance - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
	1000 Total Employee Wages and Benefits	\$0		\$0		\$12,119	\$12,467

Object Code	Object Name						
	1000 Personal Services	\$0		\$0		\$12,119	\$12,467

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
N/A	N/A	\$0		\$0		\$0	\$0

Object Code	Object Name						
N/A	N/A	\$0		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,119</b>	<b>0 \$12,467 0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
N/A	N/A	\$0		\$0		\$0	\$0

Object Code	Object Name						
N/A	N/A	\$0		\$0		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,119</b>	<b>0 \$12,467 0</b>

**Unfunded Liability AED Payments - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
	1000 Total Employee Wages and Benefits	\$0		\$0		\$269,310	\$277,028

Object Code	Object Name						
	1000 Personal Services	\$0		\$0		\$269,310	\$277,028

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
N/A	N/A	\$0		\$0		\$0	\$0

Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$269,310</b>	<b>0 \$277,028 0</b>
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
N/A	N/A	\$0	\$0	\$0	\$0		
Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$269,310</b>	<b>0 \$277,028 0</b>

**PERA Direct Distribution - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$47,164	0
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$0	\$0	\$47,164	
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0 \$47,164 0</b>
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name						
2000	Total Operating Expenses	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0 \$47,164 0</b>

**Salary Survey - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$73,816	\$0	\$93,807	0
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$73,816	\$0	\$93,807	
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
N/A	N/A	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$73,816</b>	<b>0 \$93,807 0</b>
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
N/A	N/A	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$73,816</b>	<b>0 \$93,807 0</b>

**Step Pay - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$18,365	\$0	\$12,791	0

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$18,365	\$12,791		
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
N/A	N/A	\$0	\$0	\$0	\$0		
Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$18,365</b>	<b>\$12,791</b>
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
N/A	N/A	\$0	\$0	\$0	\$0		
Object Code	Object Name						
N/A	N/A	\$0	\$0	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$18,365</b>	<b>\$12,791</b>

**Operating Expenses - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code	Object Name						
N/A	N/A						

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$12,116	\$620,338	\$0	\$0		
Object Code	Object Name						
1920	Personal Services - Professional	\$12,000	\$115,000	\$0	\$0		
1935	Personal Services - Legal Services	\$116	\$0	\$0	\$0		
1960	Personal Services - Information Technology	\$0	\$505,338	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$12,116</b>	<b>0</b>	<b>\$620,338</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$181,602	\$188,606	\$386,429	\$386,429		
3000	Total Travel Expenses	\$15,784	\$4,186	\$0	\$0		
4000	Total Other Operating Expenses	\$10,128	\$9,090	\$0	\$0		

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$386,429	\$386,429		
2231	Information Technology Maintenance	\$0	\$257	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$0	\$180	\$0	\$0		
2253	Rental of Equipment	\$2,668	\$1,111	\$0	\$0		
2255	Rental of Buildings	\$5,312	\$9,122	\$0	\$0		
2258	Parking Fees	\$0	\$0	\$0	\$0		
2259	Parking Fee Reimbursement	\$0	\$64	\$0	\$0		
2260	Rental - Information Technology	\$3,834	\$16,019	\$0	\$0		
2510	In-State Travel	\$3,908	\$1,082	\$0	\$0		
2511	In-State Common Carrier Fares	\$5,311	\$0	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$2,090	\$717	\$0	\$0		
2513	In-State Employee Mileage Reimbursement	\$2,276	\$1,329	\$0	\$0		
2520	In-State Travel/Non-Employee	\$760	\$0	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$52	\$0	\$0	\$0		
2530	Out-of-State Travel	\$1,309	\$0	\$0	\$0		
2531	Out-of-State Common Carrier Fares	\$0	\$788	\$0	\$0		
2532	Out-of-State Personal Travel Per Diem	\$79	\$270	\$0	\$0		
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$0	\$0	\$0		
2610	Advertising and Marketing	\$444	\$280	\$0	\$0		
2631	Communication Charges - External	\$18,911	\$16,815	\$0	\$0		
2680	Printing and Reproduction Services	\$2,068	\$1,766	\$0	\$0		
2681	Photocopy Reimbursement	\$0	\$187	\$0	\$0		
2820	Purchased Services	\$3,087	\$3,099	\$0	\$0		
3110	Supplies and Materials	\$490	\$840	\$0	\$0		
3118	Food and Food Service Supplies	\$3,478	\$768	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$764	\$39	\$0	\$0		
3121	Office Supplies	\$1,566	\$1,248	\$0	\$0		
3123	Postage	\$807	\$740	\$0	\$0		
3128	Noncapitalizable Equipment	\$288	\$290	\$0	\$0		
3132	Noncapitalizable Furniture and Office Systems	\$739	\$455	\$0	\$0		

3140 Noncapitalizable Information Technology	\$41,487	\$22,258	\$0	\$0
3145 Software Subscriptions	\$95,660	\$113,068	\$0	\$0
4100 Other Operating Expenses	\$268	\$349	\$0	\$0
4111 Prizes and Awards	\$0	\$0	\$0	\$0
4140 Dues and Memberships	\$5,475	\$810	\$0	\$0
4180 Official Functions - Nontaxable	\$1,259	\$0	\$0	\$0
4220 Registration Fees	\$2,375	\$7,096	\$0	\$0
4222 Registration Fee Reimbursement	\$751	\$835	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$207,515</b>	<b>\$201,882</b>	<b>\$386,429</b>	<b>\$386,429</b>
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<b>Total Line Item Expenditures</b>	<b>\$219,631</b>	<b>0</b>	<b>\$822,220</b>	<b>0</b>	<b>\$386,429</b>	<b>0</b>	<b>\$386,429</b>	<b>0</b>
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**Legal Services - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
N/A	N/A	\$0		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$32,957		\$65,191

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$32,957		\$65,191

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$32,957</b>	<b>0</b>	<b>\$65,191</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$8,395		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		\$0
2690	Legal Services	\$0		\$8,395		\$0		\$0

<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>\$8,395</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$8,395</b>	<b>0</b>	<b>\$32,957</b>	<b>0</b>	<b>\$65,191</b>	<b>0</b>
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**Training - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
N/A	N/A							

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$27,875		\$16,243		\$0		\$0

Object Code	Object Name							
1310	Honorarium	\$38,015		\$11,575		\$0		\$0
1920	Personal Services - Professional	(\$9,604)		\$4,500		\$0		\$0
1935	Personal Services - Legal Services	(\$536)		\$168		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$27,875</b>	<b>0</b>	<b>\$16,243</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$170,584		\$62,043		\$138,000		\$138,000
3000	Total Travel Expenses	\$93,165		\$52,361		\$0		\$0
4000	Total Other Operating Expenses	\$45,167		\$4,421		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$138,000		\$138,000
2250	Miscellaneous Rentals	\$299		\$11		\$0		\$0
2253	Rental of Equipment	\$843		\$0		\$0		\$0
2255	Rental of Buildings	\$7,378		\$2,038		\$0		\$0
2258	Parking Fees	\$0		\$1,120		\$0		\$0
2259	Parking Fee Reimbursement	\$150		\$370		\$0		\$0
2260	Rental - Information Technology	\$0		\$3,833		\$0		\$0
2510	In-State Travel	\$34,341		\$13,565		\$0		\$0
2511	In-State Common Carrier Fares	\$4,028		\$288		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,508		\$3,786		\$0		\$0

2513 In-State Employee Mileage Reimbursement	\$883	\$2,306	\$0	\$0
2520 In-State Travel/Non-Employee	\$6,347	\$13,234	\$0	\$0
2521 In-State/Non-Employee - Common Carrier	\$1,090	\$2,334	\$0	\$0
2522 In-State/Non-Employee - Personal Per Diem	\$1,695	\$653	\$0	\$0
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,706	\$1,946	\$0	\$0
2530 Out-of-State Travel	\$9,581	\$2,911	\$0	\$0
2531 Out-of-State Common Carrier Fares	\$2,507	\$2,731	\$0	\$0
2532 Out-of-State Personal Travel Per Diem	\$2,615	\$852	\$0	\$0
2540 Out-of-State Travel/Non-Employee	\$10,927	\$1,262	\$0	\$0
2541 Out-of-State/Non-Employee - Common Carrier	\$12,092	\$6,045	\$0	\$0
2542 Out-of-State/Non-Employee - Personal Per Diem	\$2,857	\$448	\$0	\$0
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$988	\$0	\$0	\$0
2680 Printing and Reproduction Services	\$919	\$2,310	\$0	\$0
2820 Purchased Services	\$41,506	\$1,300	\$0	\$0
3110 Supplies and Materials	\$10,770	\$208	\$0	\$0
3118 Food and Food Service Supplies	\$99,247	\$29,206	\$0	\$0
3121 Office Supplies	\$2,180	\$17,086	\$0	\$0
3128 Noncapitalizable Equipment	\$97	\$92	\$0	\$0
3140 Noncapitalizable Information Technology	\$2,496	\$0	\$0	\$0
3145 Software Subscriptions	\$4,699	\$4,469	\$0	\$0
4100 Other Operating Expenses	\$1,898	\$875	\$0	\$0
4180 Custodial Administrative Expenses	\$28,625	\$0	\$0	\$0
4220 Registration Fees	\$13,894	\$3,546	\$0	\$0
4230 Royalties	\$750	\$0	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$308,916</b>	<b>\$118,825</b>	<b>\$138,000</b>	<b>\$138,000</b>
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<b>Total Line Item Expenditures</b>	<b>\$336,791</b>	<b>0</b>	<b>\$135,068</b>	<b>0</b>	<b>\$138,000</b>	<b>0</b>	<b>\$138,000</b>	<b>0</b>
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**Court-appointed Counsel - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Name				
N/A	N/A	\$0	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$22,728,524	\$23,537,034	\$28,884,159	\$28,640,421

Object Code	Object Name				
1622	Contractual Employee PERA	\$131	\$1,019	\$28,884,159	\$28,640,421
1624	Contractual Employee PERA-AED	\$56	\$439	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$56	\$439	\$0	\$0
1920	Personal Services - Professional	(\$2,604)	\$0	\$0	\$0
1935	Personal Services - Legal Services (Current Year Activity)	\$22,730,885	\$23,535,138	\$0	\$0
1935 *	Personal Services - Legal Services (Associated with FY 2022-23 activity)	(\$840,849)	\$0		

<b>Subtotal All Personal Services</b>	<b>\$21,887,675</b>	<b>0</b>	<b>\$23,537,034</b>	<b>0</b>	<b>\$28,884,159</b>	<b>0</b>	<b>\$28,640,421</b>	<b>0</b>
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\* In FY 2022-23, Title IVE eligible contractor billing totaling \$840,848.62 was incorrectly billed to the Court Appointed Counsel (CAC) General Fund long bill line item. This coding error was discovered in FY 2023-24 and immediately resolved by transferring the above amount from the CAC line to the correct appropriation, the Title IVE Long Bill line item. This transfer resulted in a refund to the General Fund in FY 2023-24. Due to accounting financial reporting standards, this correction could not be made directly to prior year financial statements and shows as an adjustment on the year the correction was discovered.

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$11,488	\$0	\$0	\$0
3000	Total Travel Expenses	\$398,881	\$546,921	\$0	\$0
4000	Total Other Operating Expenses	\$94,560	\$126,921	\$0	\$0

Object Code	Object Name				
2520	In-State Travel/Non-Employee	\$1,283	\$4,064	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$393,219	\$535,495	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$0	\$238	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$4,379	\$7,124	\$0	\$0
2820	Purchased Services	\$11,488	\$0	\$0	\$0
4260	Nonemployee Reimbursements	\$94,560	\$126,921	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$504,929</b>	<b>\$673,842</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>	<b>\$22,392,604</b>	<b>0</b>	<b>\$24,210,876</b>	<b>0</b>	<b>\$28,884,159</b>	<b>0</b>	<b>\$28,640,421</b>	<b>0</b>
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**ORPC Parent Advocates - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Name				
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N/A	N/A	\$0	\$0	\$0	\$0
<b>Personal Services - Contract Services</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
1100	Purchased Service - Personal Services	\$0	\$1,138,374	\$1,469,153	\$1,469,153
<b>Object Code Object Name</b>					
1100	Purchased Service - Personal Services	\$0	\$0	\$1,469,153	\$1,469,153
1935	Personal Services - Legal Services	\$0	\$1,138,374	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>\$1,138,374</b>	<b>\$1,469,153</b>	<b>\$1,469,153</b>
<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
3000	Total Travel Expenses	\$0	\$114,587	\$0	\$7,102
<b>Object Code Object Name</b>					
2000	Operating Expense	\$0	\$0	\$0	\$7,102
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$113,571	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$1,016	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$114,587</b>	<b>\$0</b>	<b>\$7,102</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>\$1,252,961</b>	<b>\$1,469,153</b>	<b>\$1,476,255</b>
<b>ORPC Preventative Legal Services - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b>					
<b>Personal Services - Employees</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
<b>Object Code Object Name</b>					
N/A	N/A	\$0	\$0	\$0	\$0
<b>Personal Services - Contract Services</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$39,005	\$50,704	\$52,085
<b>Object Code Object Name</b>					
1100	Purchased Service - Personal Services	\$0	\$39,005	\$50,704	\$52,085
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>\$39,005</b>	<b>\$50,704</b>	<b>\$52,085</b>
<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
3000	Total Travel Expenses	\$0	\$296	\$0	\$0
4000	Total Other Operating Expenses	\$0	\$36	\$0	\$0
<b>Object Code Object Name</b>					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$296	\$0	\$0
4260	Nonemployee Reimbursements	\$0	\$36	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$332</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>\$39,337</b>	<b>\$50,704</b>	<b>\$52,085</b>
<b>Mandated Costs - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b>					
<b>Personal Services - Employees</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
<b>Object Code Object Name</b>					
N/A	N/A	\$0	\$0	\$0	\$0
<b>Personal Services - Contract Services</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
1100	Total Contract Services (Purchased Personal Services)	\$1,426,211	\$1,181,114	\$1,114,592	\$1,414,592
<b>Object Code Object Name</b>					
1100	Purchased Service - Personal Services	\$0	\$0	\$1,114,592	\$1,414,592
1622	Contractual Employee PERA	\$1,014	\$1,499	\$0	\$0
1624	Contractual Employee PERA-AED	\$438	\$645	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$438	\$645	\$0	\$0
1920	Personal Services - Professional	\$1,500	\$0	\$0	\$0
1935	Personal Services - Legal Services	\$1,422,821	\$1,178,325	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,426,211</b>	<b>\$1,181,114</b>	<b>\$1,114,592</b>	<b>\$1,414,592</b>
<b>All Other Operating Expenditures</b>					

Object Group	Object Group Name					
2000	Operating Expense	(\$2,161)	\$4,153	\$0	\$0	
3000	Total Travel Expenses	\$0	\$2,895	\$0	\$0	
4000	Total Other Operating Expenses	\$780	\$0	\$0	\$0	
<b>Object Code Object Name</b>						
2520	In-State Travel/Non-Employee	\$0	\$1,184	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$1,681	\$0	\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$30	\$0	\$0	
2820	Purchased Services	(\$2,161)	\$4,153	\$0	\$0	
4260	Nonemployee Reimbursements	\$780	\$0	\$0	\$0	
<b>Subtotal All Other Operating</b>		<b>(\$1,381)</b>	<b>\$7,048</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,424,830</b>	<b>0</b>	<b>\$1,188,162</b>	<b>0</b>	<b>\$1,114,592</b>

**Grants - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>						
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0

Object Code	Object Name					
N/A	N/A	\$0	\$0	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$5,250	\$550	\$31,095	\$31,095	

Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$31,095	\$31,095	
1310	Honorarium	\$0	\$550	\$0	\$0	
1920	Personal Services - Professional	\$1,250	\$0	\$0	\$0	
1935	Personal Services - Legal Services	\$4,000	\$0	\$0	\$0	

<b>Subtotal All Personal Services</b>		<b>\$5,250</b>	<b>0</b>	<b>\$550</b>	<b>0</b>	<b>\$31,095</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name					
2000	Total Operating Expenses	\$11,470	\$6,010	\$0	\$0	
3000	Total Travel Expenses	\$94	\$18,482	\$0	\$0	

Object Code	Object Name					
2520	In-State Travel/Non-Employee	\$12	\$18,482	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$82	\$0	\$0	\$0	
2820	Purchased Services	\$11,470	\$776	\$0	\$0	
3118	Food and Food Service Supplies	\$0	\$2,959	\$0	\$0	
3121	Office Supplies	\$0	\$2,275	\$0	\$0	

<b>Subtotal All Other Operating</b>		<b>\$11,564</b>	<b>\$24,492</b>	<b>\$0</b>	<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$16,814</b>	<b>0</b>	<b>\$25,042</b>	<b>0</b>	<b>\$31,095</b>
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**Title IV-E - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,**

<b>Personal Services - Employees</b>						
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0

Object Code	Object Name					
N/A	N/A	\$0	\$0	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name					
1100	Purchased Service - Personal Services	\$2,796,527	\$0	\$0	\$0	

Object Code	Object Name					
1920	Personal Services - Professional	\$43,579	\$0	\$0	\$0	
1935	Personal Services - Legal Services (Current Year Activity)	\$1,344,099	\$0	\$0	\$0	
1935 *	Personal Services - Legal Services (Associated with FY 2022-23 activity)	\$840,849	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$568,000	\$0	\$0	\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,796,527</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
---------------------------------------	--	--------------------	----------	------------	----------	------------

\* In FY 2022-23, Title IVE eligible contractor billing totaling \$840,848.62 was incorrectly billed to the Court Appointed Counsel (CAC) General Fund long bill line item. This coding error was discovered in FY 2023-24 and immediately resolved by transferring the above amount from the CAC line to the correct appropriation, the Title IVE Long Bill line item. This transfer resulted in a refund to the General Fund in FY 2023-24. Due to accounting financial reporting standards, this correction could not be made directly to prior year financial statements and shows as an adjustment on the year the correction was discovered.

<b>All Other Operating Expenditures</b>						
Object Group	Object Group Name					
2000	Total Operating Expenses	\$5,172	\$0	\$0	\$0	\$0

3000 Total Travel Expenses	\$207,250	\$0	\$0	\$0
4000 Total Other Operating Expenses	\$236	\$0	\$0	\$0

Object Code	Object Name						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$206,886	\$0	\$0	\$0		
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$364	\$0	\$0	\$0		
2820	Purchased Services	\$3,981	\$0	\$0	\$0		
3145	Software Subscriptions	\$1,191	\$0	\$0	\$0		
4260	Nonemployee Reimbursements	\$236	\$0	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$212,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$3,009,185</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



Presentation to the

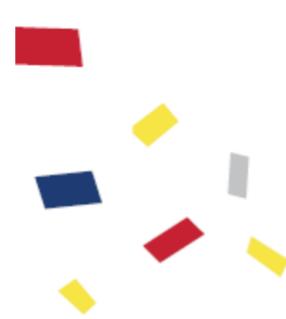
# JOINT BUDGET COMMITTEE

*December 17, 2025*

Melissa Michaelis Thompson, Esq.  
Executive Director

# WHO WE ARE

## Common Question 1



Success Showcase  
Since 2016:

**28,528**  
parents represented

**18,198**  
families served

**16,921**  
parents reunified

2016 Office established  
(House Bill 15-1149)

2017 Social Worker  
Program piloted



Carrie Ann Lucas

2020 First Annual Carrie  
Ann Lucas Disability  
Advocacy Training

2021 Interdisciplinary  
Representation Model  
launched

2022 Preventive Legal  
Services Pilot launched

2023 First Annual Reunification  
Day Celebration

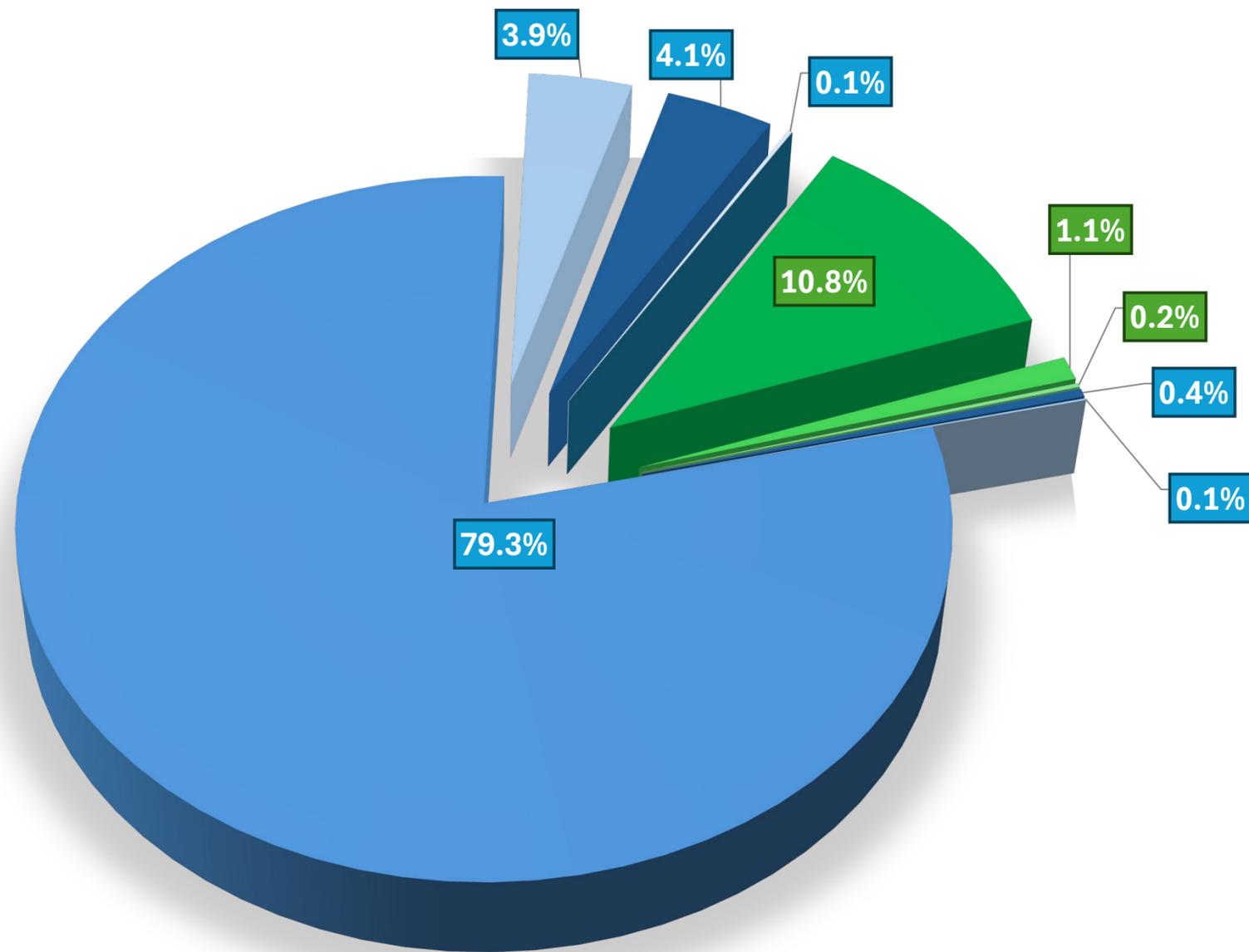


ORPC Conference

2024 Game Changer Award  
from the Criminal Justice  
Reform Coalition

2025 First amicus curiae  
brief to the US  
Supreme Court

# ORPC FY 2026-27 Budget Requested - \$36,115,272



- PERSONAL SERVICES & BENEFITS - \$3,911,204
- OPERATING - \$386,429
- AG'S OFFICE (COMMON POLICY) - \$65,191
- TRAINING - \$138,000
- GRANTS - \$31,095
- COURT APPOINTED COUNSEL - \$28,640,421
- MANDATED COSTS - \$1,414,592
- PARENT ADVOCATES - \$1,476,255
- PREFILING - \$52,085

# Decision Item R-1

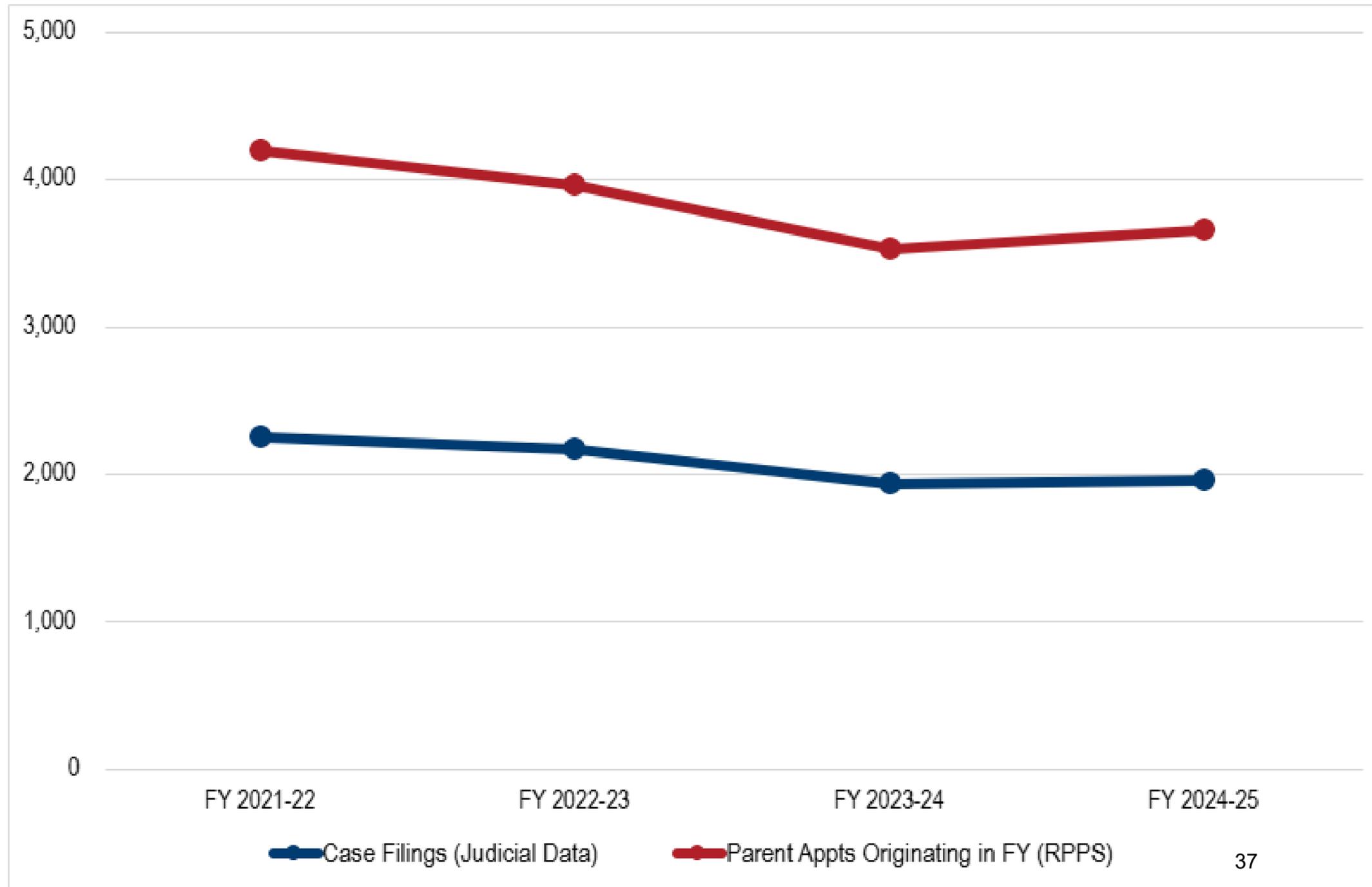
*Align Courtappointed Counsel and Mandated Costs Appropriations to Current Estimates (Reduction)*

**\$900,000** ONGOING REDUCTION



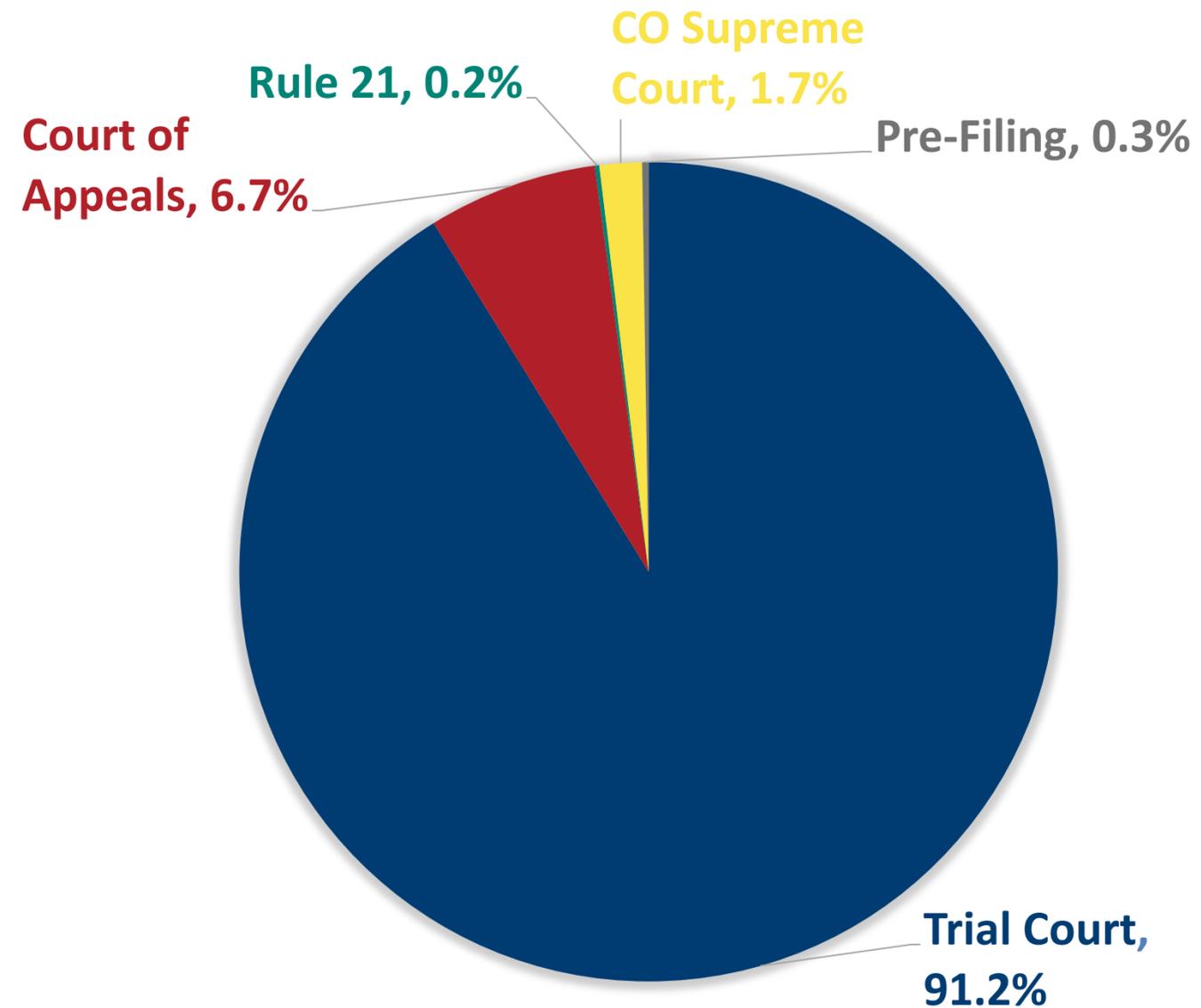
# D&N Cases and Parent Appointments

## Discussion Question 1



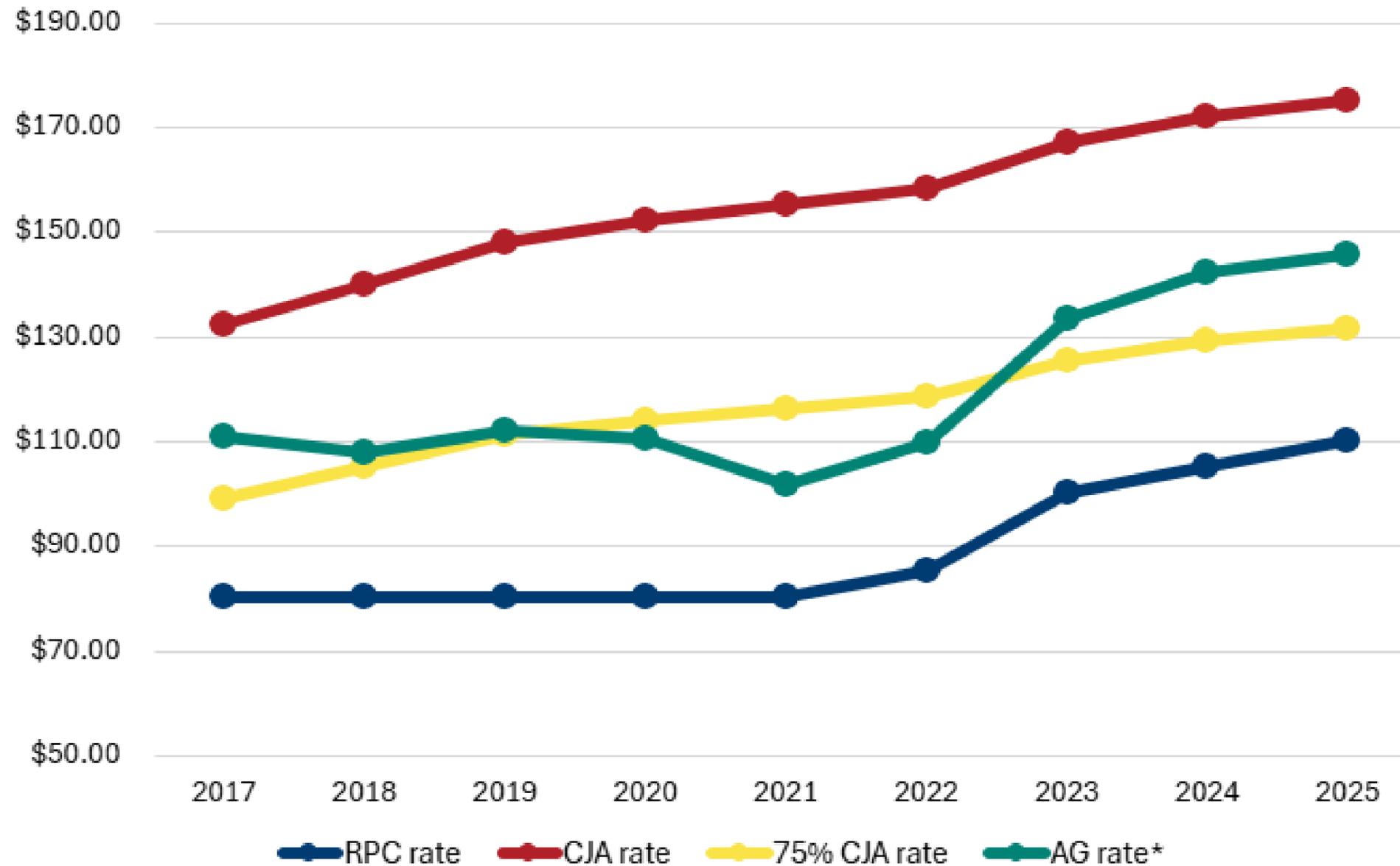
# ORPC Caseload by Type FY24-25

## Discussion Question 1



# Historic Attorney Rates

## Discussion Question 2



**“Every dollar matters. It allows me to stay in a job I find honorable at a rate I can stomach.”**  
*–Current ORPC Attorney Contractor*

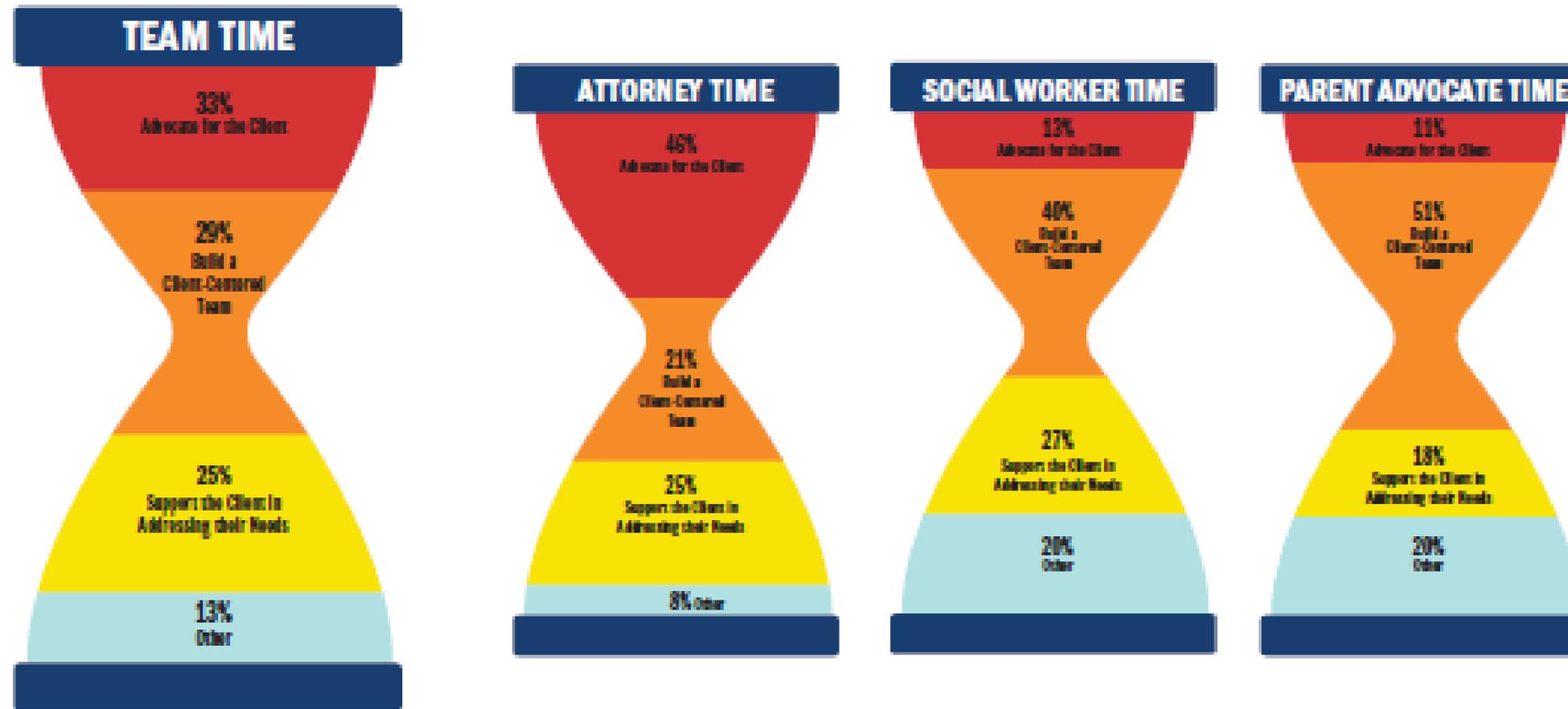
# An Attorney's Story



# ORPC & The Colorado Action Lab

## Discussion Question 3

### How Interdisciplinary Teams and Individual Team Members Spend their Time



**Advocate for the client** includes activities like hearing representation and fact finding.

**Build a client-centered team** includes activities like client engagement and team coordination.

**Support the client in addressing their needs** includes activities like tailored treatment planning and service connections.

# Coordinating with OASIA

## Discussion Question 4



Payroll



Human Resources



Budget Submission



# Our “Why”



# THANK YOU

Melissa Michaelis Thompson, Esq.  
*[mthompson@coloradorpc.org](mailto:mthompson@coloradorpc.org)*  
(303) 731- 8744



## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **10:30 – 10:45 Office of Child Protection Ombudsman**

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#### Main Presenters:

- Stephanie Villafuerte, Child Protection Ombudsman
- Jordan Steffen, Deputy Ombudsman

#### Supporting Presenters:

- None

#### Topics:

- Agency Overview: Pages 7-9, Questions N/A, Slides 2-4
- Common Question: Page 2, Questions 1 in the packet, Slide 5
- Discussion Questions: Page 3, Questions 2-4 in the packet, Slide 5
- FY 2026-27 Continuation Request: Page 11, Questions N/A, Slide 6
- FY 2025-26 Negative Supplemental: Page 12, Questions N/A, Slide 7

**Judicial Department Independent Agencies**

**FY 2026-27 Joint Budget**

**Committee Hearing**

Wednesday, December 17, 2025

10:00 am – 12:00 pm

**Common question For Department Hearings (Written-only Response)**

---

1. Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:

a. What is the total amount budgeted and expended on advertising and media placement type?

**OCPO Response:** During the past and current fiscal year, Office of the Colorado Child Protection Ombudsman (OCPO) has not utilized agency funds for advertising or media placement – paid or unpaid.

b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)?

**OCPO Response:** The OCPO has not allocated any agency funds for media placements during the past or current fiscal year.

c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased?

**OCPO Response:** The OCPO has not allocated any agency funds for media placements during the past or current fiscal year.

d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success?

**OCPO Response:** The OCPO has not initiated any paid advertising or paid media placements during the past or current fiscal year.

- e. If any portion of advertising is managed through third-party vendors (or 'partners';) or media buying firms, please provide any available data or reporting from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors?

**OCPO Response:** The OCPO has not allocated any agency funds toward advertising or paid media campaigns during the past or current fiscal years.

- f. Monthly or quarterly reporting - how is reporting delivered?

**OCPO Response:** The OCPO has not allocated any agency funds toward advertising or paid media campaigns during the past or current fiscal years.

## Office of the Child Protection Ombudsman (OCPO)

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2. *[JBC Staff]* If OCPO is working with the Colorado Action Lab, describe the metrics being tracked and the expected use of products that result from the cooperation.

**OCPO Response:** The OCPO has not procured the Colorado Action Lab (Lab) to independently collect or analyze agency data.

However, the OCPO is working with the Lab to develop a consistent and long-term strategic plan that will aid the agency in meeting immediate, intermediate and long-term goals. This work has included developing key measurement outcomes, working to update and revise the OCPO's internal case management system and implementing a post-review client survey program. This work will help the OCPO to better track and report its impact on the child protection system broadly, as well as better define and measure the outcomes for the more than 1,300 clients who contact the agency every year. Additionally, this work is being specifically tailored so that it may be utilized by the OCPO to improve how it reports agency impact and growth under the SMART Act.

3. *[Sen. Kirkmeyer]* Describe ways in which OCPO attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

**OCPO Response:** Pursuant to state law, OCPO coordinates with the Office of Administrative Services for Independent Agencies (OASIA) in three primary areas when preparing and submitting its budget requests: (1) Ensuring consistent formatting and compliant submissions; (2) Ensuring accurate figures and timely submissions; and (3) Reducing OCPO expenses and operating costs by providing services and expertise.

**1. Ensuring Consistent Formatting and Compliant Submissions** – Pursuant to C.R.S. §13-100-103(8)(a) and §13-100-103(8)(b), the OCPO coordinates with OASIA to access standard forms for all budget submissions. This ensures that the OCPO's submissions are compliant with all JBC requirements. The OCPO does not have any FTE dedicated to accounting or budget analysis. As such, the services provided by OASIA are necessary to ensure the OCPO is able to provide the JBC with requests, amendments, supplementals and other communications in manner that is both accurate and useful. For example, during the past four months, the OCPO has worked with OASIA to coordinate the submission of its agency summary and budget request for Fiscal Year 2026-27 and a negative supplemental for Fiscal Year 2025-26.

**2. Ensuring Accurate and Timely Submissions** – Pursuant to C.R.S. §13-100-103(8)(b), the OCPO coordinates with OASIA to ensure uniform data entry in the state's Performance Budgeting system. The OCPO does not have direct access to this system. The OCPO coordinates with OASIA to ensure it is briefed on statewide guidance regarding all budget requests – including fiscal note responses – and to help maintain consistency and technical accuracy.

**3. Reducing OCPO Expenses and Operating Costs** – The OCPO does not maintain any FTE dedicated to solely to accounting, procurement, HR support services and budget analysis. During the past four years, prior to the enactment and onboarding of OASIA systems, the OCPO has been forced to consider or obtain additional funds to acquire these services. However, as OASIA has established its programing and absorbed programs and services from the Supreme Court Administrator's Office (SCAO), the OCPO is no longer required to seek additional funds and, instead, may utilize the services provided by OASIA. These savings include:

a) Outside HR Support – \$110,803 (Annually): Prior to the establishment of OASIA, the OCPO did not have access to consistent HR support services for its staff. This required the OCPO to request an additional \$110,803 to procure HR support services.<sup>1</sup> However, pursuant to C.R.S. §13-100-103(8)(a), the OCPO now receives HR support services from OASIA. As such, the OCPO does not need to seek additional funding for these services.

b) Workload and Compensation Study – \$30,000 (One-time): To address retention and recruitment stabilization, the OCPO sought \$30,000 one-time funds to complete a workload and compensation study for its agency.<sup>2</sup> This request

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<sup>1</sup> See OCPO Fiscal Year 2023-24 Agency Summary and Budget Request, Request Item 1.

<sup>2</sup> See OCPO Fiscal Year 2023-24 Supplemental Request

was ultimately denied but the results of such a study are still necessary for the OCPO to address retention and recruitment among its staff. However, pursuant to C.R.S. §13-100-103(8)(d), the OCPO is now coordinating with OASIA to complete the required compensation plan. This plan will be used by the OCPO in crafting future budget requests as the agency considers whether additional FTE are needed and appropriate compensation for those positions.

c) In-House Human Resources Information System – \$4,617 (Annually): Prior to the enactment of OASIA, the OCPO was required to obtain a contract for its in-house human resources information system (HRIS). This system was needed to house employee records and information. However, pursuant to C.R.S. §13-100-103(8)(a), OASIA has procured a contract for a HRIS that includes the functions needed by the OCPO. As a result, the OCPO was able to cancel its individual contract and utilize the system provided. Additionally, OASIA provides all technical assistance and quality assurance for the system.

In total, the OCPO's coordination with OASIA has reduced the OCPO's potential operating costs by as much as \$145,420.

Finally, the OCPO coordinates with OASIA and other independent agencies for communications with JBC staff and preparations for hearings. This may include coordination regarding agendas, deadlines and other logistics. Additionally, the OCPO may coordinate with OASIA and other independents regarding seeking clarity to questions or procedures.

4. *[Rep. Gilchrist]* Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

**OCPO Response:** A detailed list of the OCPO's expenditures by category – including FTE types and contractor expenses – are contained in the schedules submitted in the OCPO Fiscal Year 2026-27 Agency Summary and Budget Request.<sup>3</sup>

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<sup>3</sup> See OCPO Fiscal Year 2026-27 Agency Summary and Budget Request



# Office of the Colorado Child Protection Ombudsman

Fiscal Year 2026-27 Agency Summary  
and Budget Request

**December 17, 2025**

**Stephanie Villafuerte, Colorado Child Protection Ombudsman**  
**Jordan Steffen, Deputy Ombudsman**

# How We Serve Colorado Citizens

## WHO WE ARE

The OCPO is an independent state agency charged with helping youth, families and community members navigate complex child protection systems and educating stakeholders and the public.

### INDIVIDUAL SUPPORT

- Provide free and confidential services
- Receive calls and online complaints
- Review more than 1,000 cases per year
- Neutrally review case records
- Answer questions and provide information
- Work to resolve concerns at ground level
- Connect people with services and resources

### SYSTEMS CHANGE

- Identify and investigate systemic trends
- Illuminate issues within child protection
- Educate the public, legislators, stakeholders
- Collaborate on evidence-based solutions
- Make recommendations to the General Assembly and other policymakers to improve child protection systems and services



# Who We Hear From and What We Find

## Who Calls the CPO

During Fiscal Year 2024-25, the OCPO opened 1,161 cases. The OCPO receives cases from a wide range of people, including:

- Children and youth
- Parents and caregivers
- Child welfare professionals
- Medical professionals
- Legal professionals

## Improvements Made in Colorado's Child Protection System During FY 2024-25



### Staff Training Increased

120 child protection and youth services staff received additional training because of issues we identified.



### Case Records Improved

Agencies corrected or updated 107 case files after our review.



### Families Received Follow Up

76 families heard directly from agencies to resolve concerns and improve communication.



### Policies Strengthened

24 agency policies were revised or created to address practice gaps.



### Personnel Issues Addressed

20 cases resulted in staff coaching, corrective action or other personnel steps.



# How We Address Systemic Issues



## What We Supported in the 2025 Legislative Session



### SB 25-151: Measures to Prevent Youth from Running Away

Requires residential child care facilities to create clear policies for how staff respond when a youth threatens or attempts to run and to notify caregivers within 24 hours if a youth goes missing.



### HB 25-1188: Mandatory Reporter Task Force Recommendations

Clarifies and updates Colorado's mandatory reporting laws, including a 24-hour reporting timeline and prohibiting reports based solely on race, socioeconomic status or disability.



### HB 25-1200: Modifications to the Office of the Child Protection Ombudsman

Allows the CPO to access youth in residential child care and DYS facilities and ensures youth receive information about their rights and how to contact our office.



# Discussion Questions

- Advertising and Paid Media
- Colorado Action Lab
- OASIA and Independent Agency Coordination
- Expenditure Breakdown



# OCPO FY 2026-27 Continuation Budget Request

## Budget Request Summary Fiscal Year 2026-27

For a second consecutive year, the OCPO is seeking a continuation budget. In response to the projected budget deficit for FY 2025-26, the OCPO withdrew its request items in its FY 2025-26 Agency Summary and Budget Request. Recognizing the current budget forecast, the OCPO is again foregoing any requests for additional funds. As such, the OCPO is requesting that its FY 2026-27 allocation matches its FY 2025-26, minus the \$2,132 reduction to the agency's HDL funds.

If the Joint Budget Committee approves a common policy (salary survey and merit) adjustment, the OCPO requests the adjustment be applied for all OCPO staff.



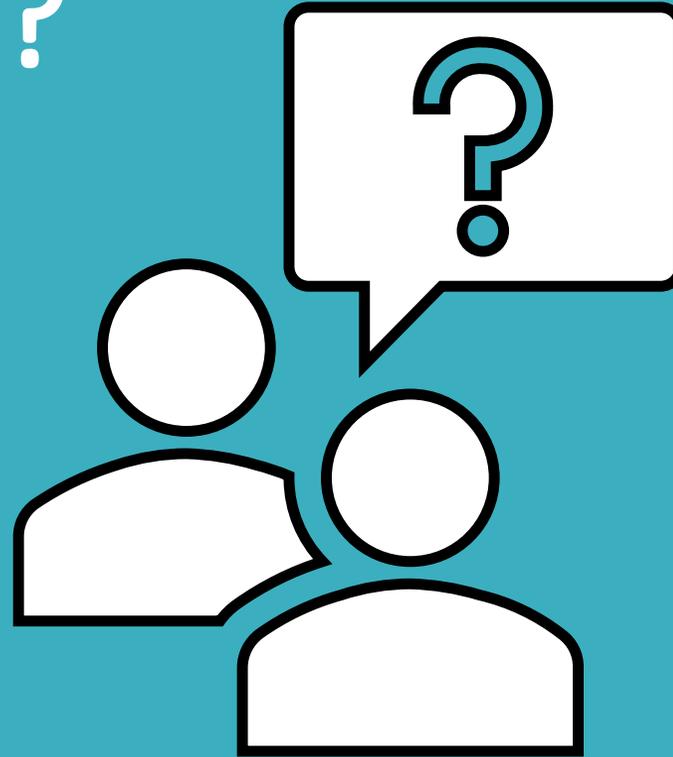
# OCPO FY 2025-26 Negative Supplemental

## Description:

- The OCPO will be submitting a one-time negative supplemental of \$65,000.
- These funds are largely driven by vacancy savings experienced by the OCPO during the first two quarters of FY 2025-26.
- The OCPO will continue to analyze its budgets for additional savings during quarters three and four of the current fiscal year.

**Total Negative Supplemental**  
• \$65,000 (One-Time)

# QUESTIONS?



## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### 10:45 – 11:00 Independent Ethics Commission

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Main Presenters:

- **Dino Ioannides, Executive Director**

Supporting Presenters:

- **None**

Topics:

- Introduction and Background
- Budget Priorities and Requests
  - Coordination with OASIA: Page **2**, Question **2** in the packet
  - Decision Item 1 (0.5 FTE): Pages **2 – 4**, Question **3** in the packet  
Pages **8 – 11**, **Exhibit A** in the packet
  - Decision Item 2 (Accessibility Funding): Page **5**, Question **3** in the packet

## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### Common question For Department Hearings (Written-only Response)

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1. Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:

a. What is the total amount budgeted and expended on advertising and media placement type?

Not applicable. The Independent Ethics Commission does not advertise, pay for advertising, or maintain an advertising budget.

b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)?

Not applicable.

c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased?

Not applicable.

d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success?

Not applicable.

e. If any portion of advertising is managed through third-party vendors (or 'partners';) or media buying firms, please provide any available data or reporting

from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors?

Not applicable.

- f. Monthly or quarterly reporting - how is reporting delivered?

Not applicable.

## Office of the Independent Ethics Commission (IEC)

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2. *[Sen. Kirkmeyer]* Describe ways in which IEC attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

The IEC coordinates with OASIA during the annual budget process to support consistency and reduce administrative burden. OASIA has critically assisted the IEC—and the other independent agencies—by acting as a central point of contact with the JBC and its staff, and ensuring uniform understanding of and compliance with the JBC’s requirements. Because of the IEC’s limited staffing, the IEC relies heavily on OASIA’s budgeting, accounting, and reporting expertise, without which the IEC would be unable to participate meaningfully in the state’s budget process.

Additionally, the IEC coordinates with the various independent agencies by sharing information and problem resolution strategies. These interactions occur both on a one-on-one and board-level basis.

Central to the interactions with OASIA and its independent agency partners has been the respect for the autonomy of each of the independent agencies in the budget-setting process.

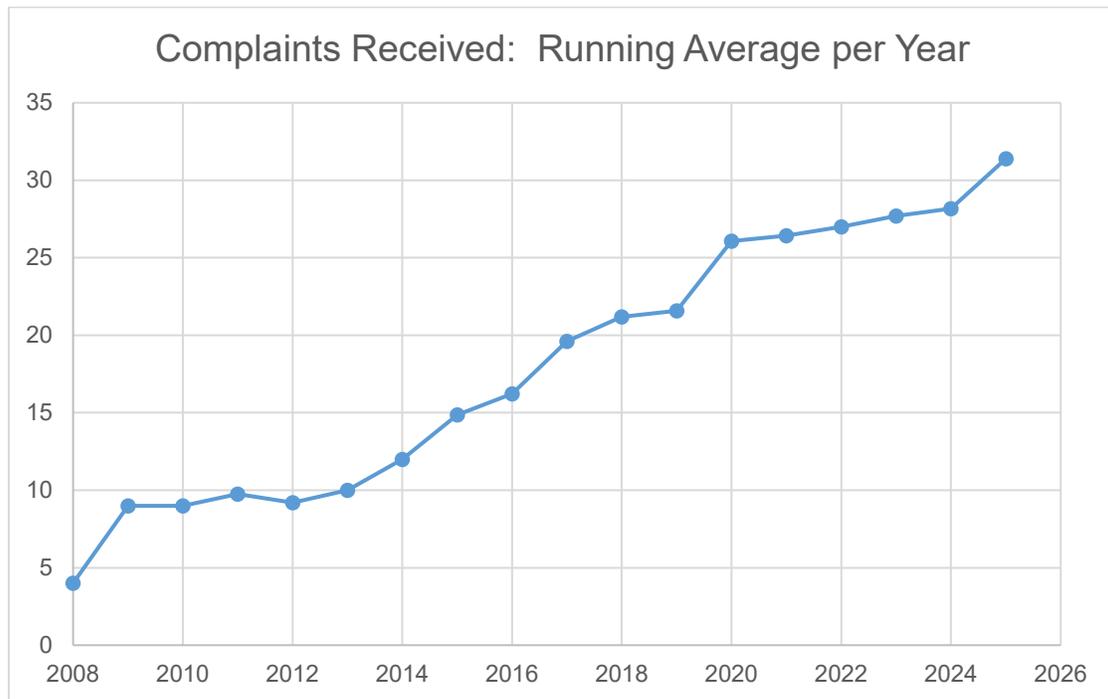
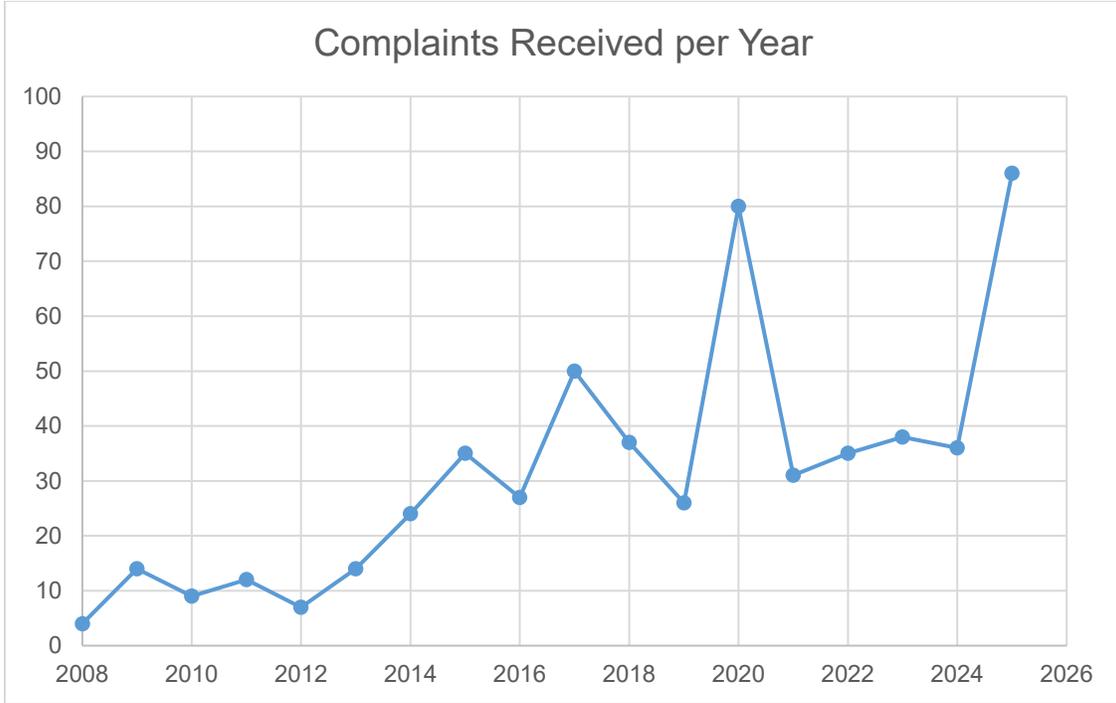
3. *[JBC Staff]* Provide a discussion of IEC’s budget requests.

The IEC has made two budget requests: (1) To increase investigative staffing by 0.5 FTE; and (2) To obtain funding for ongoing accessibility compliance.

### Request for 0.5 FTE Investigative Resources.

Since 2013, the IEC has consistently seen a greater number of complaints filed each year than its annual average. In 2020, the IEC received three times its annual average complaint volume. In 2025, using data current as of mid-December, the IEC broke its previous record. The IEC’s

running average for complaint volume has been on an upward trend since 2008. Both data sets are reflected in the charts below.



The IEC expects that complaint volume will continue to increase due to (1) the IEC's increased public visibility after processing several high-profile complaints; and (2) the increasing polarization in the national political environment. The expected increase will lead to growing delays; increases in litigant costs; and adverse effects on the IEC's other responsibilities, such as prolonged advisory opinion and letter ruling issuance and/or degraded outreach and training capacity. The IEC has already started to see these adverse effects.

The IEC's staffing remains significantly smaller than the staff maintained by similar ethics bodies in other states. A comprehensive chart with this information was included in the IEC's budget submission, and appears below as Exhibit A. To summarize, states with similar populations and generally comparable responsibilities to Colorado's (e.g., Maryland, Wisconsin, and South Carolina) each have multiples of Colorado's staffing.

The additional 0.5 FTE, if approved, is anticipated to fill primarily investigatory needs, but also outreach/training, and administrative needs, as required. The investigatory role of this position will be expected to increase the capacity to conduct comprehensive and quality investigations. The addition of investigatory resources will help ensure the prompt completion of investigations so that complainants and respondents can obtain a timely resolution to complaint cases.

### Request for \$12,000 Accessibility Maintenance Funding

To maintain compliance with the requirements of HB21-1110, the IEC requests approval to fund a \$12,000 annual maintenance contract with its accessibility vendor.

The IEC has spent several years coming into compliance with the requirements of HB21-1110 (the “Act”). Among other things, the Act required the IEC to remediate the contents of its entire website. The IEC has successfully completed the initial remediation effort.

However, accessibility compliance will be an ongoing effort. With the IEC’s limited staff and limited accessibility expertise, it is impossible to evaluate the complex requirements of changing accessibility compliance on an ongoing basis. As such, the IEC executed a maintenance contract with its accessibility vendor, effective for FY 2026 and valued at \$11,340.00. The contract used approximately 50% of the IEC’s operating funding for the year.

The IEC does not believe that ongoing use of 50% of its annual operating funds is tenable in the long term. The IEC’s limited operating funds—approximately \$23,500, prior to accessibility expenses—are typically used for various expenses, including software, association dues, office supplies, in-person meetings, and commissioner and staff travel expenses.<sup>1</sup> Most importantly, a portion of these funds are typically held in reserve in the event the IEC’s limited staff must recuse themselves from a complaint case, which would require the retainer of an independent investigator.

The IEC requests an allocation of \$12,000 annually to maintain compliance with the terms of the Act. This would leave the limited operational funding of the IEC intact, ensure expert accessibility maintenance of the IEC’s website, alleviate the pressures of accessibility compliance placed on the IEC’s staff (neither of whom are experts in this field), and help ensure that any liability for damages can be avoided.<sup>2</sup>

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<sup>1</sup> Fortuitously, these expenses have been curtailed due to the IEC’s extensive use of remote online meetings as a result of the fire, flood, and subsequent closure to the public’s use of the Ralph Carr Judicial Center. This is a temporary situation, and the IEC expects to resume in-person operations when the Ralph Carr Judicial Center is reopened for public meetings.

<sup>2</sup> See § 24-34-802(2)(a), C.R.S.

4. *[Rep. Gilchrist]* Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

A summary of expenditures by category is contained in schedules 14A and 14B of the IEC’s budget request. The same information is recapitulated in the two charts, below. The contractor expenses listed in the second chart (object code 1920) are related to accessibility compliance for HB21-1110.

<b>Schedule 14A</b>					
<b>Job Class #</b>	<b>Job Class Name</b>	<b>FY24 FTE</b>	<b>FY24 Wages</b>	<b>FY25 FTE2</b>	<b>FY25 Wages2</b>
R43150	Executive Director of IEC	1.0	\$139,303	1.0	\$147,069
R43162	IEC Investigator II	0.5	\$47,880	0.5	\$50,549
<b>Total Wages</b>		<b>1.5</b>	<b>\$187,183</b>	<b>1.5</b>	<b>\$197,618</b>

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
			Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>10. Independent Ethics Commission</b>										
<b>Program Costs</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		1.5		1.5		1.5		2.0
1000		Total Employee Wages and Benefits	251,612		261,181		291,091		361,963	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	-		-		291,091		361,963	
1110		Regular Full-Time Wages	138,750		143,134		-		-	
1111		Regular Part-Time Wages	47,690		49,197		-		-	
1510		Dental Insurance	1,964		1,052		-		-	
1511		Health Insurance	20,831		23,239		-		-	
1512		Life Insurance	212		213		-		-	
1513		Short-Term Disability	280		289		-		-	
1514		Statutory Personnel & Payroll System Vision Insurance	225		225		-		-	
1515		Statutory Personnel & Payroll System - FAMILI	-		795		-		-	
1520		FICA-Medicare Contribution	2,577		2,667		-		-	
1522		PERA	20,978		21,696		-		-	
1524		PERA - AED	9,053		9,337		-		-	
1525		PERA - SAED	9,053		9,337		-		-	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Svcs)	11,434		11,399		-		-	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	11,434		11,399		-		-	
<b>Subtotal All Personal Services</b>			<b>263,046</b>	<b>1.5</b>	<b>272,580</b>	<b>1.5</b>	<b>291,091</b>	<b>1.5</b>	<b>361,963</b>	<b>2.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	2,187		1,132		23,498		35,498	
3000		Total Travel Expenses	188		-		-		-	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	-		-		\$23,498		\$35,498	
2520		In-State Travel/Non-Employee	\$29		-		-		-	
2523		In-State/Non-Employee - Personal Vehicle Reimb	\$159		-		-		-	
3110		Supplies & Materials	\$20		-		-		-	
3118		Food and Food Service Supplies	\$744		-		-		-	
3121		Office Supplies	\$116		\$404		-		-	
3123		Postage	\$13		\$14		-		-	
3140		Noncapitalizable Information Technology	\$739		-		-		-	
3145		Software Subscription	\$35		\$269		-		-	
4140		Dues And Memberships	\$445		\$445		-		-	
4256		Other Benefit Plan Expense	\$74		-		-		-	
<b>Subtotal All Other Operating</b>			<b>\$2,375</b>		<b>\$1,132</b>		<b>\$23,498</b>		<b>\$35,498</b>	
<b>Total Line Item Expenditures</b>			<b>\$265,422</b>	<b>1.5</b>	<b>\$273,712</b>	<b>1.5</b>	<b>\$314,589</b>	<b>1.5</b>	<b>\$397,461</b>	<b>2.0</b>
<b>Legal Services</b>										
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	-		90,683		104,165		152,623	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	-		-		104,165		152,623	
2690		Legal Services	-		90,683		-		-	
<b>Subtotal All Other Operating</b>			<b>-</b>		<b>90,683</b>		<b>104,165</b>		<b>152,623</b>	
<b>Total Line Item Expenditures</b>			<b>-</b>	<b>-</b>	<b>90,683</b>	<b>-</b>	<b>104,165</b>	<b>-</b>	<b>152,623</b>	<b>-</b>

## Exhibit A

Agency Name	Number of Employees	Number on Board	Current Annual Budget	Campaign Finance	Conflict of Interest	Elections Administration	Ethics	Financial Disclosure	Freedom of Information	Gift Restriction	Lobbying	Public Records	Exec. Branch Employees	Judges	Judicial Employees	Legislative Employees	Legislators	Lobbyists	Local Appt. Officials	Local Elected Officials	Local Employees	Private Sector/Vendors	State/Prov. Appt. Officials	State/Prov. Elected Officials	State/Prov. Employees	State/Prov. Coll. & Univ.
Alabama Ethics Commission	15	3	\$3,053,566	✓	✓		✓	✓		✓			✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Alaska Select Committee on Legislative Ethics	2	9	\$325,000		✓		✓									✓	✓									
Arkansas Ethics Commission	11	5	\$977,479	✓	✓		✓	✓		✓			✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
California Fair Political Practices Commission	106	5	\$18,759,000	✓	✓		✓	✓		✓			✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
California Senate Committee on Legislative Ethics					✓		✓			✓						✓	✓									
Colorado Independent Ethics Commission	1.5	5	\$447,470		✓		✓			✓			✓			✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Connecticut Office of State Ethics	16	9	\$1,964,230		✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Delaware Public Integrity Commission	1	7	\$213.30		✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
District of Columbia Board of Ethics and Government Accountability	25	5	\$3,977,407.36		✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Florida Commission on Ethics	24	9	\$3,414,421		✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Hawai'i State Ethics Commission	12	5	\$1,584,678		✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Indiana State Ethics Commission	13	5			✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Iowa Ethics & Campaign Disclosure Board	7	6	\$800,000	✓	✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Kansas Governmental Ethics Commission	8	9	\$808,236	✓	✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓
Kentucky Executive Branch Ethics Commission	8	5	\$1,019,100.00		✓		✓	✓		✓			✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓





## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### 11:00 – 11:15 Office of Public Guardianship

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Main Presenters:

- [Amelia McKeon, Executive Director](#)
- [Janelle Cantu, Deputy Director](#)

Supporting Presenters:

Topics:

- OPG Background, Services, and Development, PowerPoint Presentation
- Expansion and Case Study Review, PowerPoint Presentation
- Joint Budget Committee Questions: PowerPoint Presentation and Questions [1-7](#) in the packet
- Attachments:
  - OPG Expansion Plan with Revision Addendums
  - Letter of Support
  - OPG PowerPoint
  - Response to JBC Questions
  - 14A and 14B OPG FTE Budget

# Judicial Department Independent Agencies FY 2026-27 Joint Budget Committee Hearing

Wednesday, December 17, 2025

10:00 am – 12:00 pm

## Common question For Department Hearings (Written-only Response)

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1. Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:
  - a. What is the total amount budgeted and expended on advertising and media placement type? **The Office of Public and Professional Guardianship does not have a designated budget for advertising and media. The office utilizes Indeed, the Colorado Bar, the National Guardianship Association, and the OPG website for advertising open positions. The office will work with OASIA and the implementation of the Human Resources Information System (HRIS) for consistency in job postings.**
  - b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)? **This question does not apply to the Office of Public and Professional Guardianship.**
  - c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased? **This question does not apply to the Office of Public and Professional Guardianship.**
  - d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success? **This question does not apply to the Office of Public and Professional Guardianship.**
  - e. If any portion of advertising is managed through third-party vendors (or 'partners';) or media buying firms, please provide any available data or reporting from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors? **This question does not apply to the Office of Public and Professional Guardianship.**
  - f. Monthly or quarterly reporting - how is reporting delivered? **This question does not apply to the Office of Public and Professional Guardianship.**

## Office of Public Guardianship (OPG)

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1. *[JBC Staff]* What does the OPG recommend is the right mix of funds between the Office of Public Guardianship Cash Fund and the General Fund to support the Office once it expands statewide?

The original intent at the inception of the Colorado Office of Public Guardianship as a permanent independent agency was a 50/50 funding distribution between the General Fund and probate court fees, noted in the cash fund. Interpretation of the enabling statute directed filing fees that funded OPG, and privately funded FTE positions allotted for Fort Logan clients has allowed the COPG to expand services without additional dollars from the General Fund. It should be noted that during FY 21, the OPG was funded 100% from the cash fund, as approved by the JBC, and intended for FY 21, only. In FY 25-26, the JBC generously funded a position to the OPG that allows a designated staff to pursue alternative funding sources outside of the General Fund to find sustainable long-term funding for the program. While the OPG recognizes statewide expansion will require additional support from the General Fund under the recommendation of the JBC to meet the statewide expansion statutory deadlines, the program is committed to securing outside funding sources.

Attached, find the FY 20-21 Figure Setting recommendations for the Office of Public Guardianship noting the initial intent of the program to receive funding from the General Fund and cash fund.

2. *[Sen. Amabile]* Describe the current expansion plan to reach all judicial districts statewide.

The current expansion plan, started July 1, 2025, is referenced in the provided Colorado Office of Public Guardianship Expansion Plan document provided to the committee. The plan provided includes three (3) options for committee's consideration:

1. An initial proposed 5-year expansion plan with a phased rollout to all judicial districts by December 31, 2030. This plan includes an initial estimation of supplemental support by the General Fund dollars for statewide expansion; however, it should be noted that the office would expect to modify the estimated requests annually based on securing supplemental funding and partnerships.

The current expansion plan focuses on areas of highest need determined through referrals and inquiries to the OPG. It further explores currently underserved areas, with a focus on a mix of urban, rural, and frontier areas.

2. A one-year-expansion plan (Addendum 1 of the document) that would provide statewide public guardianship services by December 31, 2026. The plan would require full supplemental support from the General Fund to meet the assertive timeline.
3. A one-year partial expansion plan (Addendum 2 of the document) that allows for the maximum impact of serving most of the judicial districts by December 31, 2026, with a plan addressing a mixture of rural, urban, and frontier areas. This plan was suggested from a combination of highest need and contiguous growth in existing areas where public

guardianship services are currently being provided.

3. *[Sen. Amabile]* What resources would be needed to expand OPG to all 23 districts by the end of the 2026-27 fiscal year?

To expand the Colorado Office of Public Guardianship (OPG) to all 23 Judicial Districts by the end of the 2026–27 fiscal year, the committee may reference the Colorado Office of Public Guardianship Expansion Plan previously provided. This document outlines three expansion pathways, each with different resource requirements and operational considerations:

1. Five-Year Phased Expansion Plan

Cost: The anticipated ongoing budget request for the COPG is \$4,572,371.00, expended over 5 years with GF support for continuation of services. Guardianships are rarely terminated, and most often continue for the life of the person.

Beginning July 1, 2025, the OPG initiated a five-year rollout to achieve full statewide coverage by December 31, 2030. This phased approach was designed to be the most cost-effective and operationally sustainable.

- It requires incremental General Fund support for each expansion phase.
- Annual requests would be refined based on the OPG’s progress in securing supplemental, sustainable funding sources such as grants, partnerships, and philanthropic support.
- While this approach requires the least immediate investment, it will not achieve full statewide expansion by the end of FY 2026–27.

2. One-Year Full Statewide Expansion Plan (Addendum 1)

Cost: The anticipated ongoing budget request for the COPG is \$4,572,371.00 expended over 1 year with GF support for continuation of services. Guardianships are rarely terminated, and most often continue for the life of the person.

This option would achieve statewide public guardianship services by December 31, 2026, aligning with the question’s target date.

- Expansion to all 23 districts in this timeframe would require full General Fund support upfront, including funding for the hiring, onboarding, and training of guardians; regional management; administrative infrastructure; and statewide operational capacity.
- Additional resources would include technology, legal support, vehicles/travel for rural districts, and administrative staffing to manage a 24/7 guardianship model.
- This is the only option that fully meets the request to expand to all districts by the end of the 2026-27 fiscal year, but it is also the most resource intensive.

### 3. One-Year Partial Expansion Plan (Addendum 2)

Cost: The anticipated additional General Fund request would be \$900,193, and additional GF support for continuation of services. Guardianships are rarely terminated, and most often continue for the life of the person.

This option significantly expands statewide coverage by December 31, 2026, prioritizing districts based on highest demonstrated need, contiguous expansion from existing service regions, and a balanced representation of urban, rural, and frontier areas.

- It requires less General Fund support than the full one-year expansion.
- While it provides broad statewide impact, it will not reach all 23 districts within the 2026-27 fiscal year.
- This option is designed for maximum impact with increased feasibility, while still allowing continued growth toward full expansion in subsequent years.

To meet the specific request to expand OPG services to all 23 Judicial Districts within the 2026-27 fiscal year, the resources identified in the one-year full expansion model would be required. These include:

- Full General Fund support for the statewide hiring and training of guardians and supervisory staff
- Technology and equipment to support secure remote work, documentation, and statewide communication
- Travel and operational infrastructure, including vehicles, mileage, and lodging for rural and frontier regions
- Administrative, HR, and legal staff necessary to support a 24/7 guardianship service model
- Office infrastructure or regional hubs where needed for staff who cannot work remotely
- Sustainable long-term funding strategies, which OPG is committed to pursuing to reduce ongoing reliance on the General Fund in future years.

#### 4. *[Sen. Kirkmeyer]* Describe ways in which OPG attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

The Colorado Office of Public Guardianship (OPG) works closely with OASIA throughout the development of its budget requests, recommendations, modifications, and formal submissions. OASIA provides essential administrative and technical support to ensure that OPG's materials are properly formatted, well-documented, and aligned with state submission standards. OASIA also offers guidance to ensure OPG budget proposals are not duplicative of services or resources provided through other independent agencies, and that requests are streamlined and supported by clear documentation.

OASIA presented the framework for the first iteration of the collaborative budgeting process at the March 2025 OASIA Board of Directors meeting, with ongoing coordination and discussion continuing throughout the budget development cycle. During this process, OPG and OASIA exchange drafts, prepare collectively for interactions with the JBC and the Office of State

Planning and Budgeting (OSPB), and maintain clear and coordinated communication across the independent agency network.

Key elements of coordination include the use of shared tools and standardized formatting, uniform data entry within the state's Performance Budgeting system, collaborative draft review for compliance and technical accuracy, and coordinated communication regarding timelines, hearing schedules, and common questions. OPG and OASIA also work together to prepare legislative hearings, budget amendments, and supplemental requests to ensure materials are accurate, consistent, and submitted in a timely manner. Transparent communication loops are maintained by ensuring OASIA is included in relevant communications from JBC Analysts when deadlines, templates, or requirements are impacted.

Together, these practices create a balanced and effective budgeting framework: OPG retains full authority over its strategic budget decisions and programmatic priorities, while OASIA provides the infrastructure, coordination, and administrative expertise necessary to streamline the process, strengthen submission quality, and support clear, consistent engagement with state budget partners.

5. *[Sens. Amabile and Kirkmeyer]* Discuss the concept of merging the OPG with the Bridges of Colorado program. What are the major concerns about combining efforts?

The Colorado Office of Public Guardianship (COPG) must remain an independent entity to preserve the ethical integrity of its work, much like Colorado's designated Protection and Advocacy (P&A) agency, Disability Law Colorado. P&A programs are intentionally structured outside of service-delivery systems to ensure they can challenge, investigate, and advocate without influence from the institutions whose decisions they must review. Public guardianship operates on the same principle. Guardians are frequently required to contest decisions made by state systems, service providers, and community programs on behalf of their clients. Independence is therefore not merely a structural preference—it is a foundational safeguard that protects vulnerable adults and preserves the impartiality required for ethical guardianship practice. This allows the guardian to prioritize both the needs of the client and provide safeguards in community support.

The Bridges program is critically important in Colorado's behavioral health continuum. Bridges is structured to provide time-certain interventions, supporting individuals as they navigate the intersection of criminal legal involvement and mental health needs. Bridges serves to connect individuals to critical services for the purpose of improving criminal justice outcomes. Rather than efficient and targeted short-term services provided by Bridges, public guardianship, by contrast, is a lifelong, 24/7 responsibility. Guardians remain appointed for the entire duration of a protected person's life, often coordinating care, making placement decisions, filing court pleadings, responding to crises, and safeguarding autonomy for decades. Public guardianship furthermore serves to support the needs and safety of the community, reducing recidivism in hospital settings, while also supporting long-term criminal and civil support.

For these reasons, Bridges cannot absorb guardianship responsibilities without encountering both ethical and operational conflicts. If COPG were placed under the Bridges program, the guardian would sit within a service-delivery entity whose decisions they may be required to challenge.

This would mirror the conflict that would arise if a P&A agency were placed within a service program—an arrangement that would compromise its independence, diminish its accountability, and undermine public trust. Guardians cannot and should not act in multiple roles within a single service system, nor should they be placed in positions where their advocacy may be influenced, constrained, or perceived as biased due to organizational affiliation.

From a feasibility perspective, restructuring the COPG under Bridges would require significant operational expansion and supplemental staffing for the Bridges program. Bridges would need to significantly restructure to build and incorporate a 24/7 guardianship response model, differing from the current scope of service. The specialized legal, ethical, and operational framework of guardianship is not interchangeable with the service coordination functions performed by Bridges, and combining the two would diminish the effectiveness of both.

Given these different charges, COPG is excited to partner with the Bridges program and any other programs that provide an enhancement of our services and economies of scale to the state. Both offices serve highly vulnerable adults and play essential roles within Colorado’s behavioral health and judicial ecosystems. COPG is exploring streamlining referrals in both directions, aligning processes where appropriate, coordinating when individuals may benefit from both programs at different stages, and working collaboratively to ensure that no eligible person goes without needed services. When independent agencies work in partnership, they are better positioned to complement each other’s missions while avoiding ethical conflict and maximizing statewide impact.

6. *[JBC Staff]* If OPG is working with the Colorado Action Lab, describe the metrics being tracked and the expected use of products that result from the cooperation.

The Colorado Office of Public Guardianship is not currently working with the Colorado Action Lab.

7. *[Rep. Gilchrist]* Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

As part of the November 1<sup>st</sup> budget submission, agencies are required to submit a package of schedules that document agency spending by long bill line, as well as FTE detail. OPG has attached the following schedules but can also be viewed in the November 1, 2025, budget submission. Contractors for the COPG included Employers Counsel, contracted IT supports, which the COPG is currently working with OASIA to provide, and data support, which the JBC approved to create as a permanent position for FY 25-26.

Schedule	Fiscal Year	Description
Schedule 14A	FY 2023-24 & FY2024-25	Position <i>detail</i> for two most recently completed fiscal years for each job classification.
Schedule 14B	FY 2023-24 & FY2024-25	<i>Detailed</i> expenditure data by object code for two recently completed fiscal years.

## **Expansion Plan for Statewide Coverage of the Colorado Office of Public Guardianship**

The Mission of the Colorado OPG is to provide guardianship services for indigent and incapacitated adults when other guardianship possibilities are exhausted. If Colorado adults lack willing and appropriate family or friends, resources to compensate a private guardian, and access to public service organizations that offer guardianship, the Colorado OPG provides guardianship services to secure the health and safety of these individuals while safeguarding their individual rights and preserving their independence wherever possible.

A five-year expansion plan for the Colorado Office of Public Guardianship statewide expansion is recommended. A phased expansion is a cost-effective and efficient method to ensure that the program is adequately meeting the needs of vulnerable Coloradans across urban, rural and frontier settings. A phased expansion plan allows for all areas to be accounted for and served during the expansion. A phased expansion also allows for the various and diverse needs for each type of county to be understood and maximized so that COPG services are delivered in a cost-effective manner.

Expansion of the COPG will also assist the State of Colorado compliance with the Colorado Olmstead Initiative. In a letter dated March 3, 2022, Colorado was found to be in violation of Title II of the ADA in its compliance with the state's long-term care system for adults with physical disabilities, as interpreted by the Supreme Court in *Olmstead*, <https://colorado-opg.org/wp-content/uploads/2022/12/DOJLetterOlmstead-Colorado.pdf>. The COPG demonstrably places clients in less restrictive housing and in the community when appropriate. Multiple expansion options were considered with the following option recommended.

At the request of the Joint Budget Committee, the COPG has developed an expedited, one-calendar-year statewide expansion plan and partial expansion plan to illustrate what would be required for Colorado to implement statewide guardianship coverage in an accelerated timeframe. This expedited model is presented as an alternative to the previously recommended phased, five-year expansion, and is intended to demonstrate the resource, staffing, and cost implications of meeting statewide demand immediately rather than through a gradual rollout. The expedited expansion plans can be found as Addendum 1 and 2 of this document.

While the COPG maintains that a phased expansion is the most cost-effective and operationally sound approach—allowing the State to evaluate capacity, ensure program fidelity, and adapt to regional differences across urban, rural, and frontier counties—the one-year full statewide plan and one-year partial statewide plan is provided to meet the JBC's request for a comprehensive understanding of all viable expansion pathways.

### Ethical Integrity for an Independent Office of Public Guardianship

The ethical foundation of public guardianship requires that guardians act solely in the best interests of the protected person, free from any institutional influence or competing priorities. For this reason, it is essential that the Colorado Office of Public Guardianship (COPG) remain structurally independent from other judicial direct-service programs. Independence is not merely a matter of organizational design; it is a core ethical safeguard that protects the most vulnerable adults in the state and upholds the integrity of the judicial system.

Public guardians often occupy a uniquely adversarial role within Colorado's broader system of care. Their work regularly requires them to challenge state agencies, contest service decisions, dispute placement recommendations, and advocate for clients whose rights or welfare may be compromised by limitations

within existing service systems. In many cases, guardians must raise concerns or file actions directly against entities that provide or oversee public services. When the guardian's duty of loyalty to a client intersects with state operational or fiscal constraints, it is the guardian's ethical obligation to advocate firmly and without hesitation. This responsibility cannot be fulfilled effectively if the guardian is organizationally embedded within the very system they are required to contest.

In addition to preventing actual conflicts of interest, guardianship standards emphasize the equal importance of avoiding even the appearance of conflicts. Because guardianship decisions directly influence access to services, placements, liberty interests, and long-term outcomes, any perception that a guardian's judgment might be shaped by institutional affiliation undermines public trust. For individuals who have no family, no resources, and no voluntary support network, confidence in the neutrality and independence of their guardian is fundamental. Structural independence provides the necessary assurance that every decision is made solely with the protected person's welfare and rights in mind.

These principles are reinforced by national best practices and the widely adopted ethical standards of the National Guardianship Association, which require independence, impartiality, and freedom from competing interests. Across the country, public guardianship programs are intentionally designed as standalone entities because guardians must be able to advocate without organizational pressure, particularly when state systems fail to deliver legally required services or safe, appropriate placements. Embedding guardians within a service-delivery agency—or within a judicial services program that makes or influences placement and service decisions—creates an environment incompatible with the ethical requirements of guardianship practice.

The independence of the COPG also serves the broader interests of the judiciary. Courts rely on public guardians to provide unfiltered information, unbiased recommendations, and candid assessments of service adequacy. If guardians were situated within a program whose own decisions or resource constraints were implicated in a client's case, the reliability and neutrality of the guardian's recommendations could be called into question. Maintaining an independent office preserves judicial confidence and protects the state from legal risk associated with perceived coercion, constrained advocacy, or institutional bias.

Ultimately, the individuals served by the COPG are among the most vulnerable adults in Colorado—people who lack family support, financial resources, or the capacity to advocate for themselves. Their guardians must be able to stand firmly on their behalf, even when doing so means challenging systemic failures or state-level decisions. The ethical duty to provide undivided, loyal advocacy is incompatible with a structure that ties guardianship to another judicial direct-services entity. For these reasons, the continued independence of the Colorado Office of Public Guardianship is not only operationally sound but ethically imperative, ensuring that the rights, safety, and dignity of protected persons remain the sole focus of guardianship decision-making.

#### COPG Cost Savings Analysis

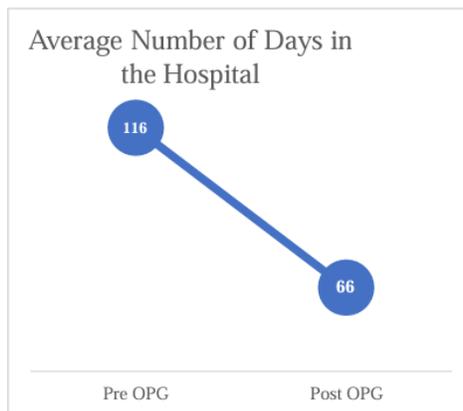
The placement of clients into less restrictive settings from prison systems, state hospitals, Denver Health, and other long-term care facilities into assisted living and nursing homes, serves as a primary source of cost savings for states providing public guardianship services. The costs associated with housing an individual in a state mental health institute are extremely high, with Colorado estimates for the CMHI-Fort Logan and Pueblo facilities of nearly \$1,400.00 per day (estimates provided directly by the institutes). Many of the individuals served by COPG were on a discharge barrier list which are made up of clients who cannot be released without the approval of some form of guardian. This means that the

designation of a guardian can translate to cost savings for the state. Beyond the potential cost savings, individuals on the discharge barrier list may be taking up bed space which would be more effectively used with another patient. There were nine clients in the OPG Pilot Program who moved from CMHI Fort Logan or Pueblo to a less restrictive setting, which may have resulted in over three million dollars in cost avoidance for Colorado. Going forward, it is expected that the number of clients from these settings will continue to grow and result in additional savings for the state.

**Table 1: Summary of Cost Savings Associated with Mental Health Hospitalization and LTC Care**

	Number of clients	Avg. Days in current setting	Cost of initial housing	Cost of new housing	Estimated Potential Savings
State Run Mental Health Institute to Assisted Living	2	481	\$1,396	\$153	\$1,195,766
State Run Mental Health Institute to Nursing Home	6	221	\$1,396	\$251	\$1,523,995
State Run Mental Health Institute to Private Home	1	570	\$1,396	\$0	\$795,720
<b>Total</b>	<b>9</b>				<b>\$3,515,481</b>

There were 23 COPG clients who were housed in a hospital setting before their enrollment in the COPG. On average, these clients were in the hospital for 116 days before they were matched with a guardian. After being matched with a guardian, these clients, on average, were in a hospital setting for 66 days (Figure 6). This represents a 57% decrease in the average number of days in the hospital before and after enrollment in the COPG. While it is impossible to determine if enrollment in the program was the direct cause of this decrease, it stands to reason that enrollment in the program could result in fewer days in a hospital setting. Further, by matching clients with a guardian, they help ensure safer discharges from the hospital into appropriate settings.



Another potential source of cost avoidance is the placement of individuals experiencing homelessness into stable housing. Those living in a state of homelessness are more likely to require emergency services including hospitals, jails, and emergency shelters, all of which result in added costs for Coloradans. Despite homelessness being a growing challenge in Colorado there are limitations in the availability of cost-related data for homelessness. As such, the estimation of costs avoided due to housing stabilization will differ from those estimations for mental health institutions and hospitals.

The Colorado Office of Public Guardianship furthermore recognizes additional savings to the state through quality-of-life enhancements. A reduction in 911 emergency response, Adult Protective Services

intervention, initial and long-term Emergency Department visits, reduced intervention from law enforcement and Department of Corrections, and social determinants of life have been noted.

Table 2: Unhoused Cost Savings through Court Appointed Public Guardianship

	<b>Number of clients</b>	<b>Avg. time in stabilized housing (Days)</b>	<b>Estimated Savings Per Day</b>
<b>Clients experiencing Homelessness</b>	15	259	\$86
<b>Total Savings</b>	<b>15</b>		<b>\$334,110</b>

Summary Benefits of Continuation and Expansion Funding of the Colorado Office of Public Guardianship

All costs are projected by the Judicial Budget Manager and assume that guardians will work remotely. Costs are subject to change based on the ongoing assessment of whether a Judicial District will be best served by a local COPG guardian or an alternative approach such as organizing a Guardianship Academy to train local community members to serve as guardians. The United States is currently experiencing a serious workforce shortage. The COPG pilot project struggled to locate and hire qualified guardians in all Judicial Districts. The COPG also faced burnout, moral distress, and turnover as are all health care related fields and other guardianship programs that have noted (Missouri, Alaska, NGA PG Public Interest Group). The expansion plan provides flexibility should these trends continue.

The Colorado Office of Public Guardianship recognizes that the state faces unprecedented budget limitations and is committed to seeking and obtaining alternative, sustainable funding alternatives to the state General Fund. The attached expansion plan conservatively seeks to meet the legislative mandate of SB23-064, requiring the office to operate in every Judicial District no later than December 31, 2030.

## Five-Year (2025-2030) Expansion Plan for Statewide Coverage of the Colorado Office of Public Guardianship

Table 1: Summary 5-Year Expansion Plan for Colorado Office of Public Guardianship:

Fiscal Year	Budget Request	New FTE	Positions Added	Judicial Districts Added	Counties Served	*Caseload per Guardian	Notes
Year 1 (FY 25-26)	\$663,888	4.0	0.5 Data Specialist 0.5 Community Engagement 1.0 Staff Attorney 1.0 Workforce Development 1.0 Grant Specialist	2nd JD 7 <sup>th</sup> JD 16 <sup>th</sup> JD	Denver, Delta, Gunnison, Hinsdale, Montrose, Ouray, San Miguel, Bent, Crowley, Otero	15-20	Expansion started July 1, 2025
Year 2 (FY26-27)	\$2,976,450 total (\$1,891,058 CF / \$856,254 GF) + \$190,144 GF expansion	2.0	2 Guardians	4th JD 18th JD	El Paso, Teller, Arapahoe, Douglas, Elbert, Lincoln	15	High-need stakeholders (UC Health, BHA). Urban + frontier regions.
Year 3 (FY27-28)	\$3,770,778 total + \$820,169 expansion	9.0	6 Guardians 1 Staff Attorney 1 Aide 1 RN/CNA/SW 6 Fleet Vehicles	17th JD 6th & 22nd JDs 1st JD 11th JD 8th JD 9th JD	Multiple counties across Adams, Western Slope, and Mountain regions.	15-20	Includes split forming new 23rd JD.
Year 4-5 (FY28-29)	\$4,624,571 total + \$900,193 expansion	12.0	10 Guardians 1 Staff Assistant 1 Benefits Specialist 7 Fleet Vehicles	3rd & 10th JDs 12th JD 21st JD 19th JD 5th JD 20th JD 23rd JD 13th JD 15th JD 14th JD	Across southern, northeastern, and western Colorado.	15-20	Expands into veteran, rural, and frontier regions statewide.

*\*Caseload capacity for each guardian staff is determined by industry standard accepted best practices, geographic coverage, and anticipated need.*

### Expansion Year 2: Colorado Office of Public Guardianships (FY26-27)

#### Funds Request:

The Office of Public Guardianship requests \$190,144 in general funds for an additional 2 FTE for the initial expansion year. Total budget request of \$2,976,450 for a total of 19 FTE. \$1,891,058 is from cash funds and \$856,254 is from general funds.

In lieu of additional funding for staff positions, the Office of Public Guardianship requests spending authority to address unmet needs from the existing state allocation. The Office of Public Guardianship agrees to work with the JBC in adjusting appropriations through a supplemental bill, subject to approval by the legislature.

Furthermore, the Office of Public Guardianship will continue to seek alternative, sustainable funding, to provide the necessary services to the community. The office has engaged in the hiring of a Grants Specialist to support the program in this effort.

During this year, HB 20-1026 splits 18th Judicial District to Arapahoe and creates 23rd Judicial District to Douglas, Elbert and Lincoln Counties and elections will be held.

Position Request:

The Office of Public Guardianship requests two (2) staff guardian positions:

1. 4th Judicial District: 1.0 Guardian staff FTE with a caseload capacity of 15 clients will serve El Paso and Teller Counties. The 4th Judicial District includes stakeholders that have expressed the need for COPG services: the University of Colorado Hospital system and the Colorado Behavioral Health Administration.
2. 18th Judicial District: 1.0 Guardian staff FTE Guardian with a caseload capacity of 15 clients will serve Arapahoe, Douglas, Elbert, and Lincoln Counties. This area is a continuation from the 2nd Judicial District.

Table 2: Summary of Year 2 (FY26-27) Expansion Plan for Colorado Office of Public Guardianships

Fiscal Year	Judicial Districts Added	New FTE	Positions Requested	Counties Served	Caseload Capacity per Position*	Demographics of area	Needs Identified in the Area
Year 2 (FY26-27)	4th JD 18th JD	2.0	1. Guardian staff 2. Guardian staff	El Paso, Teller Arapahoe, Douglas, Elbert, Lincoln	1. 15 additional clients served 2. 15 additional clients served	4th Judicial District is identified as urban. 18th Judicial District is identified as urban and frontier.	High-need stakeholders (UC Health, BHA). Urban + frontier regions.
	Total Additional Capacity with Allocation Request				30 additional clients served		

*\*Caseload capacity for each guardian staff is determined by industry standard accepted best practices, geographic coverage, and anticipated need.*

### **Expansion Year 3: Colorado Office of Public Guardianships (FY27-28)**

#### Funds Request:

The Office of Public Guardianship requests an additional allocation of \$820,169 from FY 26-27 and an additional 9.0 FTE for the 2<sup>nd</sup> expansion year.  
Total budget request is \$3,770,778.

The Office of Public Guardianship seeks to continue the legislatively mandated statewide expansion with the ongoing coverage of existing Judicial Districts and the addition of seven (7) unserved Judicial Districts. In the event of a partial or unfunded appropriation, the office would likely not meet the statutory mandate for expansion into all Judicial Districts by January 2030.

The Office of Public Guardianship understands the state's limited resources; however, the continued cost savings to the state through public guardianship services far exceeds the allocation request. As in FY 25-26, the Office of Public Guardianship will continue to seek alternative, sustainable funding, to provide the necessary services to the community.

#### Position Request:

The Office of Public Guardianship requests six (6) staff guardian positions, one (1) staff attorney position, one (1) case management aid for the 1<sup>st</sup> and 18<sup>th</sup> Judicial Districts, one (1) Registered Nurse/Certified Nurse Assistant or social work staff position, six (6) additional fleet vehicles:

1. 17th Judicial District: 1.0 Guardian staff with a caseload capacity of 20 clients will serve Adams County. This Judicial District includes stakeholders that have expressed the need for COPG services: the VA Eastern Colorado Healthcare System, University of Colorado Hospital system, and the Colorado Behavioral Health Administration. The Veterans Community Living Center at Fitzsimons is located in Aurora.
2. 6th and 22nd Judicial Districts: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Archuleta, La Plata, San Juan, Dolores, and Montezuma Counties. This area flows from the 7th Judicial District.
3. 1st Judicial District: 1.0 Guardian staff with a caseload capacity of 20 clients will serve Gilpin and Jefferson Counties. This area flows from the 2nd Judicial District.
4. 11th Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Chaffee, Custer, Fremont, and Park Counties. This area completes a portion of the remaining urban, rural, and frontier counties in middle to southern Colorado.
5. 8th Judicial District: 1.0 Guardian with a caseload capacity of 15 clients will serve Jackson and Larimer Counties.
6. 9th Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Garfield, Rio Blanco, and Pitkin Counties.
7. Staff attorney: 1.0 staff attorney position designated to assist the office with all guardianship/conservatorship legal proceedings and assist, as appropriate, with client legal support,

including, but not limited to: criminal proceedings, administrative action, family legal support, financial proceedings, and benefits.

8. Case Management Aid: 1.0 Case Management Aid for the 1<sup>st</sup> and 18<sup>th</sup> Judicial District to support the COPG guardians for timely reporting and compliance. As noted in the funds request, HB 20-1026 revises the current geographic area of the 17<sup>th</sup> Judicial District, creating a 23<sup>rd</sup> Judicial District overseeing three (3) Colorado counties.
9. Registered Nurse/Certified Nurse Assistant or Social Work staff position: 1.0 FTE Registered Nurse/Certified Nurse Assistant or Social Work staff position to support the guardian staff in maximizing caseload capacity. The position acts as a supportive advocate on behalf of the ward with medical compliance for COPG guardian staff.

**Table 3: Summary of Year 3 (FY27-28) Expansion Plan for Colorado Office of Public Guardianships**

Fiscal Year	Judicial Districts Added	New FTE	Positions Requested	Counties Served	Caseload Capacity per Position*	Demographics of area	Needs Identified in the Area
Year3 (FY27-28)	17th JD 6th & 22nd JDs 1st JD 11th JD 8th JD 9th JD	9.0	1. Guardian staff 2. Guardian staff 3. Guardian Staff 4. Guardian Staff 5. Guardian Staff 6. Guardian Staff 7. RN/CNA or SW 8. Case Management Aid 9. Staff Attorney	Multiple counties across Adams, Western Slope, and Mountain regions.	1. 20 additional clients served 2. 15 additional clients served 3. 20 additional clients served 4. 15 additional clients served 5. 15 additional clients served 6. 15 additional clients served	17 <sup>th</sup> Judicial District is identified as urban. 6 <sup>th</sup> and 22 <sup>nd</sup> Judicial Districts are identified as a mix of frontier and rural. 1 <sup>st</sup> Judicial District is identified as urban. 11 <sup>th</sup> Judicial District is identified as mix of urban, frontier, and rural. 8 <sup>th</sup> Judicial District is identified as a mix of urban and frontier. 9 <sup>th</sup> Judicial District is identified as a mix of frontier and rural.	Express need in this area includes unmet need from VA Eastern Colorado Healthcare System, UC Hospital, Colorado Behavioral Health Administration, VA Community Living Center at Fitzsimmons, and includes split forming new 23rd JD.
	Total Additional Capacity with Allocation Request		100 additional clients served				

\*Caseload capacity for each guardian staff is determined by industry standard accepted best practices, geographic coverage, and anticipated need.

### Expansion Year 4-5: Colorado Office of Public Guardianships (FY28-30)

The Office of Public Guardianship requests an additional appropriation from FY 26-27 of \$900,193 and an additional 12.0 FTE for the expansion year.  
Total budget request is \$4,624,571.

The Office of Public Guardianship seeks to continue the legislatively mandated statewide expansion with the ongoing coverage of existing Judicial Districts and the addition of eleven (11) unserved Judicial Districts. In the event of a partial or unfunded appropriation in this or previous fiscal years, the office would likely not meet the statutory mandate for expansion into all Judicial Districts by January 2030.

The Office of Public Guardianship understands the state's limited resources; however, the continued cost savings to the state through public guardianship services far exceeds the allocation request. As in FY 26-27, the Office of Public Guardianship will continue to seek alternative, sustainable funding, to provide the necessary services to the community.

#### Position Request:

The Office of Public Guardianship requests ten (10) staff guardian positions, one (1) staff assistant position, one (1) benefits specialist position, and seven (7) additional fleet vehicles:

1. 3<sup>rd</sup> and 10<sup>th</sup> Judicial Districts: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Huerfano, Las Animas, and Pueblo Communities. This is an expansion from the 16<sup>th</sup> Judicial District. The Colorado Behavioral Health Administration expressed a high need for COPG services in the 10<sup>th</sup> Judicial District. The Spanish Peaks Veterans Community Living Center at Fitzsimons is located between Pueblo and Trinidad, in Huerfano County.
2. 12<sup>th</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Mesa County, the home of the VA Western Colorado Healthcare System. The Colorado Behavioral Health Administration expressed a need for COPG services in the 21<sup>st</sup> Judicial District. This area is a continuation from the 7<sup>th</sup> Judicial District.
3. 21<sup>st</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 20 clients will serve Mesa County, the home of the VA Western Colorado Healthcare System. The Colorado Behavioral Health Administration expressed a need for COPG services in the 21<sup>st</sup> Judicial District. This area is a continuation from the 7<sup>th</sup> Judicial District.
4. 19<sup>th</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Weld County.
5. 5<sup>th</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Clear Creek, Eagle, Lake, and Summit Counties.
6. 20<sup>th</sup> Judicial District: 1.0 Guardian with a caseload capacity of 15 clients will serve Boulder County.
7. 23<sup>rd</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Douglas, Elbert, and Lincoln counties.
8. 13<sup>th</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Kit Carson, Logan, Morgan, Phillips, Sedgwick, Washington, and Yuma counties.

9. 15<sup>th</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Baca, Cheyenne, Kiowa, and Prowers counties.
10. 14<sup>th</sup> Judicial District: 1.0 Guardian staff with a caseload capacity of 15 clients will serve Grand, Routt, and Moffat counties.
11. Staff assistant: 1.0 staff assistant position to assist the office with management of additional expansion counties, including administrative office support, tracking compliance, and timely court filings.
12. Benefits Specialist: 1.0 Benefits Specialist that will be responsible for seeking, applying, and maintaining governmental benefits on behalf of the wards of the COPG. These tasks will include, but are not limited to: Medicaid eligibility and maintenance, Medicare eligibility and maintenance, obtaining state and local services and supports, asset management, as needed, Veterans benefits, and Social Security Administration benefits.

Table 3: Summary of Year 4-5 (FY28-30) Expansion Plan for Colorado Office of Public Guardianships

Fiscal Year	Judicial Districts Added	New FTE	Positions Requested	Counties Served	Caseload Capacity per Position*	Demographics of area	Needs Identified in the Area
Year 3 (FY28-30)	3rd & 10th JDs 12th JD 21st JD 19th JD 5th JD 20th JD 23rd JD 13th JD 15th JD 14th JD	12.0	1. Guardian staff 2. Guardian staff 3. Guardian Staff 4. Guardian Staff 5. Guardian Staff 6. Guardian Staff 7. Guardian Staff 8. Guardian Staff 9. Guardian Staff 10. Guardian Staff 11. Staff Assistant 12. Benefits Specialist	Across southern, northeastern, and western Colorado.	1. 15 additional clients served 2. 15 additional clients served 3. 20 additional clients served 4. 15 additional clients served 5. 15 additional clients served 6. 15 additional clients served 7. 15 additional clients served 8. 15 additional clients served 9. 15 additional clients served 10. 15 additional clients served	3 <sup>rd</sup> and 10 <sup>th</sup> Judicial District are identified as urban and frontier. 12 <sup>th</sup> Judicial District is identified as urban. 21 <sup>st</sup> Judicial District is identified as urban. 19 <sup>th</sup> Judicial District is identified as urban. 5 <sup>th</sup> Judicial District is identified as a mix of urban and rural. 20 <sup>th</sup> Judicial District is identified as urban. 23 <sup>rd</sup> Judicial District is identified as a mix of urban and frontier. 13 <sup>th</sup> Judicial District is identified as a mix of frontier and rural. 15 <sup>th</sup> Judicial District is identified as a mix of frontier and rural. 14 <sup>th</sup> Judicial District is identified as a mix of frontier and rural.	Express need in this area includes unmet need from VA Eastern Colorado Healthcare System, UC Hospital, Colorado Behavioral Health Administration, VA Community Living Center at Fitzsimmons, and includes split forming new 23rd JD.

	Total Additional Capacity with Allocation Request	155 additional clients served		
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*\*Caseload capacity for each guardian staff is determined by industry standard accepted best practices, geographic coverage, and anticipated need.*

**Expansion Total Budget Request for FY 26-27 through FY 29-30**

Total statewide caseload capacity availability at the end of three-year expansion including current capacity and appropriated budgeting for additional FTE, allows for a minimum caseload capacity of 405 clients with a total of 28 public guardians.

**The anticipated ongoing budget request for the COPG is \$4,572,371.00**

## Addendum 1: Joint Budget Committee Full-State Coverage Model

### One-year (2026-2027) Expansion Plan for Statewide Coverage of the Colorado Office of Public Guardianship

The Colorado Office of Public Guardianship (COPG) has developed an expedited, one-calendar-year expansion plan that consolidates the previously recommended five-year phased approach into a single, accelerated model. This option outlines what would be required for the COPG to offer public guardianship services in all Judicial Districts by December 31, 2026, meeting statewide need far earlier than originally projected.

The one-year model is designed to demonstrate the resources, staffing, infrastructure, and operational capacity necessary to achieve immediate statewide implementation. While this accelerated approach significantly shortens the timeline, it also requires a greater upfront investment. Additional General Fund support would be necessary to meet the aggressive expansion schedule and to ensure that the COPG can recruit, train, and retain qualified guardians across Colorado’s urban, rural, and frontier regions.

Even under this expedited model, the COPG remains committed to reducing long-term reliance on the General Fund. The Office will continue pursuing sustainable, diversified funding sources—including grants, philanthropic partnerships, and federal or programmatic funding opportunities—to support ongoing operations and to build a model of public guardianship that strengthens Colorado’s fiscal and service-delivery landscape well into the future.

Table 1: Summary of Year 1 (FY26-27) Expansion Plan for Colorado Office of Public Guardianships

Fiscal Year	Judicial Districts Added	New FTE	Positions Requested	Counties Served	Caseload Capacity per Position*	Demographics of area	Needs Identified in the Area
Year 1 (FY 26-27)	All Colorado Judicial Districts	28.0	1. 23 Guardian positions 2. Five (5) Administrative Support Positions	All counties in Colorado, including a mix of urban, rural, and Frontier	All guardian positions would be able to support a minimum of 15-20 clients	All counties in Colorado, including a mix of urban, rural, and Frontier	High needs have been identified in areas that have no identified guardians available and able to serve, as well as urban areas with continuously high need due to competency issues.
	Total Additional Capacity with Allocation Request				Minimum additional capacity of 405 clients served		

*\*Caseload capacity for each guardian staff is determined by industry standard accepted best practices, geographic coverage, and anticipated need.*

Total budget request is \$4,624,571.

The Office of Public Guardianship understands the state’s limited resources; however, the continued cost savings to the state through public guardianship services far exceeds the allocation request. Office of Public Guardianship will continue to seek alternative, sustainable funding, to provide the necessary services to the community.

**Expansion Total Budget Request for FY 26-27**

Total statewide caseload capacity availability at the end of three-year expansion including current capacity and appropriated budgeting for additional FTE, allows for a minimum caseload capacity of 405 clients with a total of 28 public guardians.

**The anticipated ongoing budget request for the COPG is \$4,572,371.00**

## **Addendum 2: Joint Budget Committee Partial-State Coverage Model**

### **One-year (2026- 2027) Expansion Plan for Partial Statewide Coverage of the Colorado Office of Public Guardianship**

In addition to the full one-year statewide expansion option, the Colorado Office of Public Guardianship (COPG) has developed a one-year partial statewide expansion model designed to provide significant statewide coverage within a more feasible and strategically targeted framework. This model blends urban, rural, and frontier Judicial Districts to ensure broad access to public guardianship services while remaining attentive to operational capacity and resource limitations.

The COPG determined that this model offers a high-impact method of meeting statewide needs by expanding into areas where guardianship gaps are most acute and where service implementation can occur most efficiently. To identify the regions included in this accelerated partial expansion, the COPG evaluated feasibility through three primary criteria:

1. Existing Areas Served – Leveraging the office’s current infrastructure and workforce allows for faster onboarding, streamlined supervision, and cost efficiencies.
2. Contiguous Areas Adjacent to Current Coverage – Expanding outward from established service regions enables the COPG to build regional hubs, reduce travel burden, and scale operations in a geographically coherent manner.
3. Highest Demonstrated Need – Districts with elevated rates of institutionalization, homelessness, Adult Protective Services involvement, and emergency service utilization were prioritized to maximize benefit to vulnerable adults and the overall Colorado service system.

This partial expansion model provides meaningful coverage across diverse regions of the state while ensuring implementation remains realistic within a one-year timeframe. It also requires less General Fund support than a full one-year statewide expansion, while still opening COPG services to the greatest number of Coloradans possible. By aligning growth with demonstrated need and operational feasibility, the model ensures that public guardianship reaches those who would benefit most, without overextending state resources.

The COPG remains firmly committed to identifying and securing alternative, sustainable long-term funding sources to reduce reliance on the General Fund. This model supports that commitment by balancing fiscal responsibility with the urgent need to expand access to guardianship services across Colorado.

**Table 1: Summary of Year 1 (FY26-27) Expansion Plan for Colorado Office of Public Guardianships**

Fiscal Year	Judicial Districts Added	New FTE	Positions Requested	Counties Served	Caseload Capacity per Position*	Demographics of area	Needs Identified in the Area
Year 1 (FY 26-27)	3rd & 10th JDs 12th JD 21st JD 19th JD 5th JD 20th JD 23rd JD 13th JD 15th JD 14th JD	12.0	1. Guardian staff 2. Guardian staff 3. Guardian Staff 4. Guardian Staff 5. Guardian Staff 6. Guardian Staff 7. Guardian Staff 8. Guardian Staff 9. Guardian Staff 10. Guardian Staff 11. Staff Assistant 12. Benefits Specialist	Across southern, northeastern, and western Colorado.	11. 15 additional clients served 12. 15 additional clients served 13. 20 additional clients served 14. 15 additional clients served 15. 15 additional clients served 16. 15 additional clients served 17. 15 additional clients served 18. 15 additional clients served 19. 15 additional clients served 20. 15 additional clients served	3 <sup>rd</sup> and 10 <sup>th</sup> Judicial District are identified as urban and frontier. 12 <sup>th</sup> Judicial District is identified as urban. 21 <sup>st</sup> Judicial District is identified as urban. 19 <sup>th</sup> Judicial District is identified as urban. 5 <sup>th</sup> Judicial District is identified as a mix of urban and rural. 20 <sup>th</sup> Judicial District is identified as urban. 23 <sup>rd</sup> Judicial District is identified as a mix of urban and frontier. 13 <sup>th</sup> Judicial District is identified as a mix of frontier and rural. 15 <sup>th</sup> Judicial District is identified as a mix of frontier and rural. 14 <sup>th</sup> Judicial District is identified as a mix of frontier and rural.	Express need in this area includes unmet need from VA Eastern Colorado Healthcare System, UC Hospital, Colorado Behavioral Health Administration, VA Community Living Center at Fitzsimmons, and includes split forming new 23rd JD.
	Total Additional Capacity with Allocation Request				155 additional clients served		

\*Caseload capacity for each guardian staff is determined by industry standard accepted best practices, geographic coverage, and anticipated need.

The Office of Public Guardianship requests an additional appropriation of \$900,193 and an additional 12.0 FTE for the expansion year.

**Office of Public Guardianship**

**Schedule 14A**

Job Class #	Job Class Name	FY24 FTE	FY24	FY25 FTE2	FY25
			Wages		Wages2
870000	DIRECTOR-OPG	1.0	\$128,104	1.0	\$133,272
870001	STAFF ASSISTANT-OPG	1.0	\$59,445	1.0	\$63,109
870002	PUBLIC GUARDIAN-OPG	3.9	\$245,866	5.6	\$360,528
870003	DEPUTY DIRECTOR-OPG	1.0	\$111,300	1.0	\$115,788
870004	CASE MANAGEMENT AIDE-OPG	1.0	\$56,700	1.0	\$58,980
870005	OPG-STAFF ATTORNEY	0.4	\$46,500	1.0	\$114,948
870006	WORKFORCE DEVELOPMENT COORD	0.0	\$0	0.3	\$30,714
<b>Total Wages</b>		<b>8.4</b>	<b>\$647,914</b>	<b>10.9</b>	<b>\$877,339</b>

**Note: This is an FTE usage report for the fiscal years reported. OPG has 14.0 and 16.0 authorized FTE in the years reported. The lower FTE numbers in this table are related to periods of time a position was vacant.**

11. Office of Public Guardianship

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO
				Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 Request Budget

Program Costs

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		14.0	16.0	16.9
1000	Total Employee Wages and Benefits	\$954,534	\$1,222,875	\$2,511,702	\$2,580,956

Object Code	Object Name				
1000	Personal Services	-	-	\$2,511,702	\$2,580,956
1210	Contractual Employee Regular Full-Time Wages	\$647,914	\$852,899	-	-
1240	Contractual Employee Annual Leave Payments	\$33,663	\$25,385	-	-
1510	Dental Insurance	\$4,862	\$6,138	-	-
1511	Health Insurance	\$108,926	\$128,522	-	-
1512	Life Insurance	\$884	\$1,121	-	-
1513	Short-Term Disability	\$933	\$1,253	-	-
1514	Statutory Personnel & Payroll System Vision Insurance	\$507	\$552	-	-
1515	Statutory Personnel & Payroll System - FAMILI	-	\$3,957	-	-
1520	FICA-Medicare Contribution	\$9,646	\$12,447	-	-
1522	PERA	\$78,933	\$102,027	-	-
1524	PERA - AED	\$34,053	\$43,898	-	-
1525	PERA - SAED	\$34,053	\$43,898	-	-
1532	Unemployment Compensation	-	\$777	-	-
1630	Contractual Employee Other Employee Benefits	\$160	-	-	-

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$52,351	\$90,511	-	-

Object Code	Object Name				
1920	Personal Services - Professional	\$44,768	\$80,145	-	-
1935	Personal Services - Legal Services	\$1,242	\$35	-	-
1960	Personal Services - Information Technology	\$6,341	\$10,330	-	-

**Note:** All OPG FTE is coded to Contractual Employee object codes. This is due to a coding error in the State's financial system. All wages for OPG are related to permanent full-time FTE and are not contract employees.

11. Office of Public Guardianship

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO		
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>Subtotal All Personal Services</b>		<b>\$1,006,884</b>	<b>14.0</b>	<b>\$1,313,385</b>	<b>16.0</b>	<b>\$2,511,702</b>	<b>16.9</b>	<b>\$2,580,956</b>	<b>19.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$224,602		\$201,820	\$381,489
3000	Total Travel Expenses	\$19,860		\$24,992	-

Object Code	Object Name				
2000	Operating Expense	-	-		\$381,489
2231	Information Technology Maintenance	\$461	\$3,930		-
2255	Rental of Buildings	\$50,100	\$58,628		-
2510	In-State Travel	\$7,671	\$7,536		-
2511	In-State Common Carrier Fares	\$274	\$1,802		-
2512	In-State Personal Travel Per Diem	\$294	\$944		-
2513	In-State Personal Vehicle Reimbursement	\$8,725	\$10,902		-
2530	Out-Of-State Travel	\$1,459	\$1,943		-
2531	Out-Of-State Common Carrier Fares	\$1,246	\$1,774		-
2532	Out-Of-State Personal Travel Per Diem	\$189	\$36		-
2533	Out-Of-State Personal Vehicle Reimbursement	-	\$56		-
2610	Advertising And Marketing	\$5,662	\$10,874		-
2631	Communication Charges - Office Of Information Technology	\$11,524	\$11,407		-
2641	Other Automated Data Processing Billings-Purchased Services	\$71,444	\$60,650		-
2680	Printing And Reproduction Services	\$856	\$1,277		-
2690	Legal Services	\$37,530	-		-
2820	Purchased Services	\$2,104	\$2,019		-
3110	Supplies & Materials	\$352	\$706		-
3118	Food and Food Service Supplies	\$2,217	\$2,885		-
3120	Books/Periodicals/Subscriptions	-	\$940		-
3121	Office Supplies	\$2,285	\$6,201		-
3123	Postage	\$544	\$607		-

11. Office of Public Guardianship

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO	FY27
			Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget
3140		Noncapitalizable Information Technology	\$8,253		\$5,650		-		-
3145		Software Subscription	\$26,412		\$21,693		-		-
4100		Other Operating Expenses	-		\$104		-		-
4140		Dues And Memberships	\$3,286		\$8,767		-		-
4170		Miscellaneous Fees And Fines	\$90		\$86		-		-
4190		Patient And Client Care Expenses	-		\$81		-		-
4220		Registration Fees	\$1,223		\$5,315		-		-
4256		Other Benefit Plan Expense	\$260		-		-		-
<b>Subtotal All Other Operating</b>			<b>\$244,462</b>		<b>\$226,811</b>		<b>\$381,489</b>		<b>\$395,494</b>
<b>Total Line Item Expenditures</b>			<b>\$1,251,346</b>	<b>14.0</b>	<b>\$1,540,197</b>	<b>16.0</b>	<b>\$2,893,191</b>	<b>16.9</b>	<b>\$2,976,450 19.0</b>

Legal Services

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	-	\$57,481	\$308,551	\$57,214
<b>Object Code</b>		<b>Object Name</b>			
2000	Operating Expense	-	\$57,481	\$308,551	\$57,214
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>\$57,481</b>	<b>\$308,551</b>	<b>\$57,214</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>-</b>	<b>\$57,481</b>	<b>-</b>

Indirect Cost Assessment

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	-	-	\$23,154	\$20,113
7000	Total Transfers	-	\$18,527	-	-
<b>Object Code</b>		<b>Object Name</b>			
2000	Operating Expense	-	-	\$23,154	\$20,113
7200	Transfers Out For Indirect Costs	-	\$18,527	-	-
<b>Subtotal All Other Operating</b>		<b>-</b>	<b>\$18,527</b>	<b>\$23,154</b>	<b>\$20,113</b>
<b>Total Line Item Expenditures</b>		<b>-</b>	<b>-</b>	<b>\$18,527</b>	<b>-</b>

## (11) OFFICE OF PUBLIC GUARDIANSHIP

The Office of Public Guardianship (OPG), which is overseen by the Public Guardianship Commission, was created by H.B. 17-1087 and subsequently modified by H.B. 19-1045. The provisions governing the program, which are contained in Article 94 or Title 13, C.R.S., establish a pilot program in Denver to provide legal guardianship services for indigent and incapacitated adults who:

- Have no responsible family members or friends who are available and appropriate to serve as a guardian;
- Lack adequate resources to compensate a private guardian and pay the costs and fees associated with an appointment proceeding; and
- Are not subject to a petition for appointment of a guardian filed by a county adult protective services unit or otherwise authorized by law.

The Office is funded by an approximately 50-50 mixture of General Fund and cash funds, with the cash funds deriving from increased probate fees that were imposed by H.B. 19-1045.

The Office is now fully staffed; its staff assistant and four public guardians have been attending training since the end of January. The OPG’s case management system and web site are anticipated to be active in March and the Office expects to begin accepting clients sometime in March.

Current statute requires the pilot program to be evaluated by the General Assembly during the 2023 session based in part on a detailed report that the Office must submit by January 1, 2023. At that time the General Assembly will decide whether the pilot should be continued, discontinued, or expanded.

If the General Assembly decides not to renew the OPG in 2023, the wind-down process may be lengthy. Based on the Office’s projected caseload, the OPG will have 80 wards at that time and those wards cannot be abandon; the OPG will need to continue operating until substitute guardians can be found, a process that could take months. The program will continue to need revenue and appropriations during the wind-down period.

OFFICE OF PUBLIC GUARDIANSHIP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2019-20 Appropriation</b>						
S.B. 19-207 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Other Legislation	835,386	427,000	408,386	0	0	4.5
<b>TOTAL</b>	<b>\$835,386</b>	<b>\$427,000</b>	<b>\$408,386</b>	<b>\$0</b>	<b>\$0</b>	<b>4.5</b>
<b>FY 2020-21 RECOMMENDED APPROPRIATION</b>						
FY 2019-20 Appropriation	\$835,386	\$427,000	\$408,386	\$0	\$0	4.5
OPG Staff initiated: Eliminate GF for OPG for FY 2020-21 only	0	(263,411)	263,411	0	0	0.0
Centrally appropriated line items	122,554	0	122,554	0	0	0.0
Annualize prior legislation	(161,576)	(163,589)	2,013	0	0	1.5
<b>TOTAL</b>	<b>\$796,364</b>	<b>\$0</b>	<b>\$796,364</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>

OFFICE OF PUBLIC GUARDIANSHIP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>(\$39,022)</b>	<b>(\$427,000)</b>	<b>\$387,978</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
Percentage Change	(4.7%)	(100.0%)	95.0%	0.0%	0.0%	33.3%
<b>FY 2020-21 EXECUTIVE REQUEST</b>	<b>\$796,364</b>	<b>\$314,404</b>	<b>\$481,960</b>	<b>\$0</b>	<b>\$0</b>	<b>6.0</b>
Request Above/(Below) Recommendation	\$0	\$314,404	(\$314,404)	\$0	\$0	0.0

DECISION ITEMS – OFFICE OF PUBLIC GUARDIANSHIP

➔ RECOMMENDED JBC BILL FOR OFFICE OF PUBLIC GUARDIANSHIP

*REQUEST:* During its hearing, the Office of Public Guardianship requested that the JBC carry a bill to fix date problems in the OPG’s portion of statute. The staff recommendation addresses date problems and other issues.

*RECOMMENDATION:* Staff recommends that JBC run a bill to fix problems associated with the OPG provisions in statute. The bill would fix date problems, eliminate an unintended probate fee increase, and add termination provisions, which would become operational if the General Assembly decides not to renew the program in 2023.

*BACKGROUND:* The original Office of Public Guardianship legislation (H.B. 17-1087) envisioned that the pilot program would begin operating in the summer of 2017, financed entirely by gifts, grants, and donations. However, a lack of funding made it impossible to operate. House Bill 19-1045 narrowed the scope of the pilot, delayed until 2023 the date on which the pilot must report results to the General Assembly, delayed until 2023 the General Assembly’s decision to continue, discontinue, or expand the program, and financed the program with a combination of General Fund and cash funds derived from increased fees paid on probate cases that are filed with the courts. The OPG is now beginning operations, more than two years later than originally intended.

*FIX TWO INCORRECT DATES:* H.B. 19-1045 adjusted most of the OPG dates in statute to take account of the postponed timeline, however, the bill failed to modify two dates that now need to be changed. The first date is in Section 13-94-102 (2)(a)(II)(b), C.R.S., which refers to the General Assembly’s scheduled renewal decision in 2021, rather than 2023. The second date is in Section 13-94-108 (2), which transfers “remaining” money in the OPG cash fund to the General Fund on June 30, 2021, almost two years before the General Assembly makes its renewal decision under the postponed timeline. Both of these dates need to be moved back.

*FIX UNINTENDED PROBATE FEE INCREASES:* The recommended bill would also eliminate an probate-fee increases in H.B. 19-1045. The fee in question is called a jury demand fee; it is paid by a litigant who requests a jury in a civil suit. House Bill 19-1045 increased the jury demand fee for *all* civil cases by \$41 and directed the additional revenue to the OPG Cash Fund. Staff assumes that this was a mistake, i.e. that the plan was to only fees directly related to probate. As a result of the jury demand fee, more revenue is coming into the OPG Cash Fund than is needed. Staff recommends immediate elimination of the entire \$41 fee increase, including the increase for probate cases. It

turns out that there have only been three requests for juries in probate cases this year, so the amount of revenue that should come from this source is very small.

*ADD A HARD TERMINATION DATE:* As noted earlier, if the General Assembly decides not to renew the OPG during the 2023 session (a decision that could happen late in that session), the OPG will need to continue operating until substitute guardians can be found for its wards, a process that could take months or longer. During the wind-down period the program will need appropriations and revenue. Staff recommends that statute be amended to terminate the program on June 30, 2024. The Long Bill enacted during the 2023 session would fund the program at its FY 2022-23 level. If the General Assembly decides to continue or expand the program, the resulting “renewal” bill would eliminate or extend the termination date. If the program is expanded, the renewal bill would provide additional funding for FY 2023-24 beyond the funding in the FY 2023-24 Long Bill. If the program is continued at the same level, the appropriation in the FY 2023-24 Long Bill would be sufficient to fund operations. If the program is discontinued, the funding in the FY 2023-24 Long Bill would cover costs during the wind-down period and a supplemental bill during 2023 session would reduce or eliminate FY 2023-24 funding in response to declining costs during the wind-down period. This is similar to the sunset review process in Section 24-34-104, C.R.S.

*CREATE A REMINDER TO ELIMINATE FEES IF THE OPG IS DISCONTINUED:* If the General Assembly decides not to renew the OPG, the increased probate fees that H.B. 19-1045 placed in statute to finance the program should be eliminated. While automatic repealers could be inserted into statute to automatically eliminate the fees on June 30, 2024 (the proposed date when the OPG Cash Fund terminates), staff recommends that the JBC plan to carry another bill during the 2024 session to repeal the fees if the OPG is terminated. This simplifies continuation of the fees if the OPG is not terminated. As a reminder to the Committee, staff recommends that the OPG be required to notify the JBC of the need to eliminate the increased fees if the General Assembly decides to terminate the program.

→ STAFF INITIATED: NO GF FOR OPG IN FY 2020-21

*REQUEST:* This is a staff-initiated recommendation.

*RECOMMENDATION:* Staff recommends a 100 percent cash funds appropriation from the OPG Cash Fund to the OPG for FY 2020-21.

*ANALYSIS:* The unexpected revenue that the OPG cash fund is receiving as a result of the jury-demand-fee error is sufficient to cover the OPG’s FY 2020-21 General Fund appropriation.

## LINE ITEM DETAIL – OFFICE OF PUBLIC GUARDIANSHIP

### PROGRAM COSTS

This is a consolidated line item that includes all funding for the Office of Public Guardianship, including personal services, employee benefits, legal, and operating expenses.

*STATUTORY AUTHORITY:* Section 13-94-101, C.R.S., and following sections.

*REQUEST:* The Office requests an appropriation of \$796,364 total funds and 6.0 FTE, comprised of 314,404 General Fund and 481,960 cash funds.

*RECOMMENDATION:* Staff recommends the same total funds appropriation of \$796,364 and 6.0 FTE, but recommends that it be entirely paid from the Office of Public Guardianship Cash Fund.

OFFICE OF PUBLIC GUARDIANSHIP						
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Request Above/(Below) Recommendation	\$0	\$314,404	(\$314,404)	\$0	\$0	0.0

# Colorado Office of Public Guardianship

**Executive Director,** Amelia McKeon



3900 East Mexico Avenue  
Suite 300  
Denver, CO 80210  
(720) 552-5215  
Info@Colorado-OPG.org

**Board Members**

Brandon Fields, Chair  
Aisha Young, Vice-Chair  
Stephanie Garcia  
Patrick Thiessen  
Chandra Matthews  
Roseanne Collison  
Chelsea Zigler

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**12/10/2025**

**Joint Budget Committee**

Colorado General Assembly

Re: Support for Public Guardianship Services, Continued Expansion, and the Importance of Operational Independence

Dear Members of the Joint Budget Committee,

I would like to express my appreciation for your continued support of public guardianship services in Colorado. The work of the Colorado Office of Public Guardianship (COPG) has had a profound impact on vulnerable adults who lack decisional capacity, have no family or friends willing or able to serve as guardians, and would otherwise remain unrepresented in matters directly affecting their safety, stability, and dignity. Your investment in this work promotes not only individual well-being, but also cost-efficient solutions for the State through reduced hospital stays, justice involvement, and reliance on emergency and crisis systems.

Statewide Need and Commitment to Expansion

As you are aware, the need for public guardianship continues to grow across Colorado. The aging population, increasingly complex cross-disability diagnoses, and limited natural supports mean more adults are at risk of exploitation, homelessness, recurring institutionalization, or ongoing systems involvement without the protection that guardianship provides. I fully support the phased, statewide expansion of COPG to ensure that Coloradans in every judicial district have equitable access to public guardianship services.

A phased, fiscally responsible expansion model allows the Office to build capacity thoughtfully—establishing staffing, infrastructure, and quality assurance structures that are sustainable and accountable. It ensures responsible use of public resources while progressing toward statewide access in a manner that protects program integrity and service quality.

Importance of COPG Remaining an Independent Agency

I also want to highlight the importance of maintaining COPG as an independent agency, separate and apart from other court or state service structures. Independence is essential to meet national ethical standards for guardianship and to avoid both perceived and actual conflicts of interest. A public guardian must be a neutral advocate—free to challenge decisions made by systems,

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providers, or institutions when those decisions may not align with the best interest of the individuals served.

This structural independence is not simply procedural; it is foundational to ensuring that guardianship decisions are made with impartiality, integrity, and dignity. Preserving this independence is critical to upholding the rights of protected persons and maintaining public trust in guardianship services across the State.

Ongoing Partnership and Communication

I value the Joint Budget Committee's leadership and oversight and remain committed to continued collaboration, transparency, and communication as COPG moves forward with statewide expansion efforts. Thank you for your partnership and for your dedication to supporting Colorado's most vulnerable adults.

**Besides serving as a board member of COPG, I am also a Nationally Certified professional guardian and have served as a guardian in the Denver area from 2008 to 2010 and 2015 to present.**

**The need for the Colorado Office of Public Guardianship is very great. As a professional guardian, my private company regularly gets inquiries for cases that we cannot take due to the respondent lacking funds to pay for private services. I hear similar sentiments from my professional guardian colleagues statewide. Prior to COPG being established, there were limited to no options for anyone to be a legal decision-maker for incapacitated adults if they could not afford a private guardian. As a result, these vulnerable individuals would end up being stuck in the hospital with no discharge possible or become homeless. On a humanitarian level, the Colorado Office of Public Guardianship creates a way to care for our most vulnerable Colorado residents. On a fiscal level, COPG can save thousands of dollars from other public benefit programs to stabilize these individuals and get them to the appropriate living environment.**

**As a board member, I am very excited about the upcoming year and the future of COPG. Now that the office has been established for several years, we are looking forward to expansion under the leadership of the new Executive Director, Amelia Milton McKeon. She brings years of experience in the field of public guardianship, including how to successfully expand to a statewide program. It is my expectation that COPG will serve more clients in the next fiscal year in the current districts that it operates in and start expanding into other judicial districts. Guardianship is a very skilled and specialized practice, so it is vital that COPG continues as its own independent office with trained, dedicated staff to care for their on-going frail and medically complex clients.**

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# Colorado Office of Public Guardianship

**Executive Director**, Amelia McKeon

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---

Thank you again for your time, commitment, and continued support of public guardianship in Colorado. I look forward to our continued work together to ensure that every Coloradan who needs guardianship services has access to protections that are ethical, effective, and grounded in dignity.

Sincerely,  
**Roseanne Collison, MA, NCG, CMC**  
Colorado Office of Public Guardianship  
Board of Directors

## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **11:15 – 11:30 Commission on Judicial Discipline**

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Main Presenter:

- Anne Mangiardi, Executive Director

Supporting Presenters:

- N/A

Topics:

- CCJD Requests a Continuation Budget: Slides 2-4
- Judicial Discipline Special Cash Fund: Question 1 in the packet, Slides 5-7

**Judicial Department Independent Agencies**  
**FY 2026-27 Joint Budget**  
**Committee Hearing**

Wednesday, December 17, 2025

10:00 am – 12:00 pm

**Common question For Department Hearings (Written-only Response)**

---

1. Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:
  - a. What is the total amount budgeted and expended on advertising and media placement type?
  - b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)?
  - c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased?
  - d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success?
  - e. If any portion of advertising is managed through third-party vendors (or 'partners'); or media buying firms, please provide any available data or reporting from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors?
  - f. Monthly or quarterly reporting - how is reporting delivered?

*RESPONSE: The Commission on Judicial Discipline does not spend any funds on advertising. CCJD conducts public outreach to judges, attorneys and judicial staff through trainings and Continuing Legal Education offerings. CCJD conducts public outreach to the general public through its website and through flyers distributed to courthouses. But CCJD does not advertise.*

## Colorado Commission on Judicial Discipline

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1. *[JBC Staff]* Discuss repealing the Commission on Judicial Discipline Cash Fund. What consequences should the JBC be aware of prior to taking such action.

*RESPONSE: The Special Cash Fund was created by SB 22-201. Most judicial discipline cases are not factually complex, and CCJD can handle its typical caseload of 2-3 public discipline matters per year through staff and its current budget. The legislature created the Special Cash Fund as a resource for unusually complex or intensive investigations and litigation. The expectation is that CCJD would not need to tap this fund in all (or even most) years.*

*The consequence of permanently repealing the Cash Fund is that, when the CCJD does have an especially complex case, we may not have sufficient funds available for outside counsel and/or experts. CCJD would likely rely more heavily on the Department of Law for complex cases.*

2. *[Sen. Kirkmeyer]* Describe ways in which CCJD attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

*RESPONSE: CCJD, as a small agency without dedicated budget staff, benefits from consultation with other agencies within OASIA and sees both OASIA and the other independent agencies as an important resource, both on budgetary questions and more broadly.*

*Independent Judicial agencies coordinate closely with OASIA during the annual budget process in ways that support consistency, reduce administrative burden, and maintain each agency's independence in setting priorities. OASIA's partner agencies use common formatting, timelines, and guidance to ensure their materials meet statewide requirements while still crafting narratives that reflect their unique mission and needs.*

*OASIA presented a framework for the first iteration of our collaborative budgeting process at the March 2025 OASIA Board of Directors meeting, and budgeting process discussions were ongoing leading up to submission.*

*Throughout the budget cycle, agencies and OASIA exchange drafts, prepare for JBC interactions, and work together to keep communication clear and coordinated across the network.*

*Key ways partner agencies coordinate with OASIA and each other include:*

- **Using shared tools and common formatting:** Agencies use OASIA's standardized formatting, forms, uniform data entry in the state's Performance Budgeting system, and statewide guidance to maintain consistency and technical accuracy.
- **Submitting drafts for collaborative review:** Agencies send narrative and figure drafts to OASIA, which checks formatting, verifies compliance, and ensures submissions meet JBC/OSPB standards.
- **Participating in coordinated communication and scheduling:** OASIA works closely alongside the JBC Analyst and distributes statewide updates so all agencies receive the same information at the same time. OASIA and partner agencies collaborate on the budget hearing schedule and common questions.
- **Preparing collectively for legislative processes:** Agencies coordinate with OASIA during hearings, budget amendments, and supplemental requests so materials are accurate, consistent, and timely.
- **Ensuring transparent communication loops:** Agencies agree to loop OASIA into direct communications from JBC Analysts when messages affect deadlines, templates, or requirements, reducing confusion and promoting consistency.

*These practices create a balanced system: agencies retain control over their strategic budget decisions, while OASIA provides the infrastructure and coordination needed to streamline the process and strengthen the overall quality of budget submissions.*

3. *[Rep. Gilchrist]* Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

*CCJD RESPONSE: Please see schedules 14A and 14B of the CCJD Budget Request.*



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# COLORADO

## Commission on Judicial Discipline

**January 17, 2025  
JBC Hearing**

**Anne Mangiardi, CCJD Executive Director**

# CCJD's Constitutional Mandate

- Protect the public from improper conduct of judges
- Preserve the integrity of the judicial process
- Increase the public's confidence in the judiciary
- Educate judges and the public regarding proper judicial behavior
- Provide for the fair and expeditious disposition of allegations of judicial misconduct

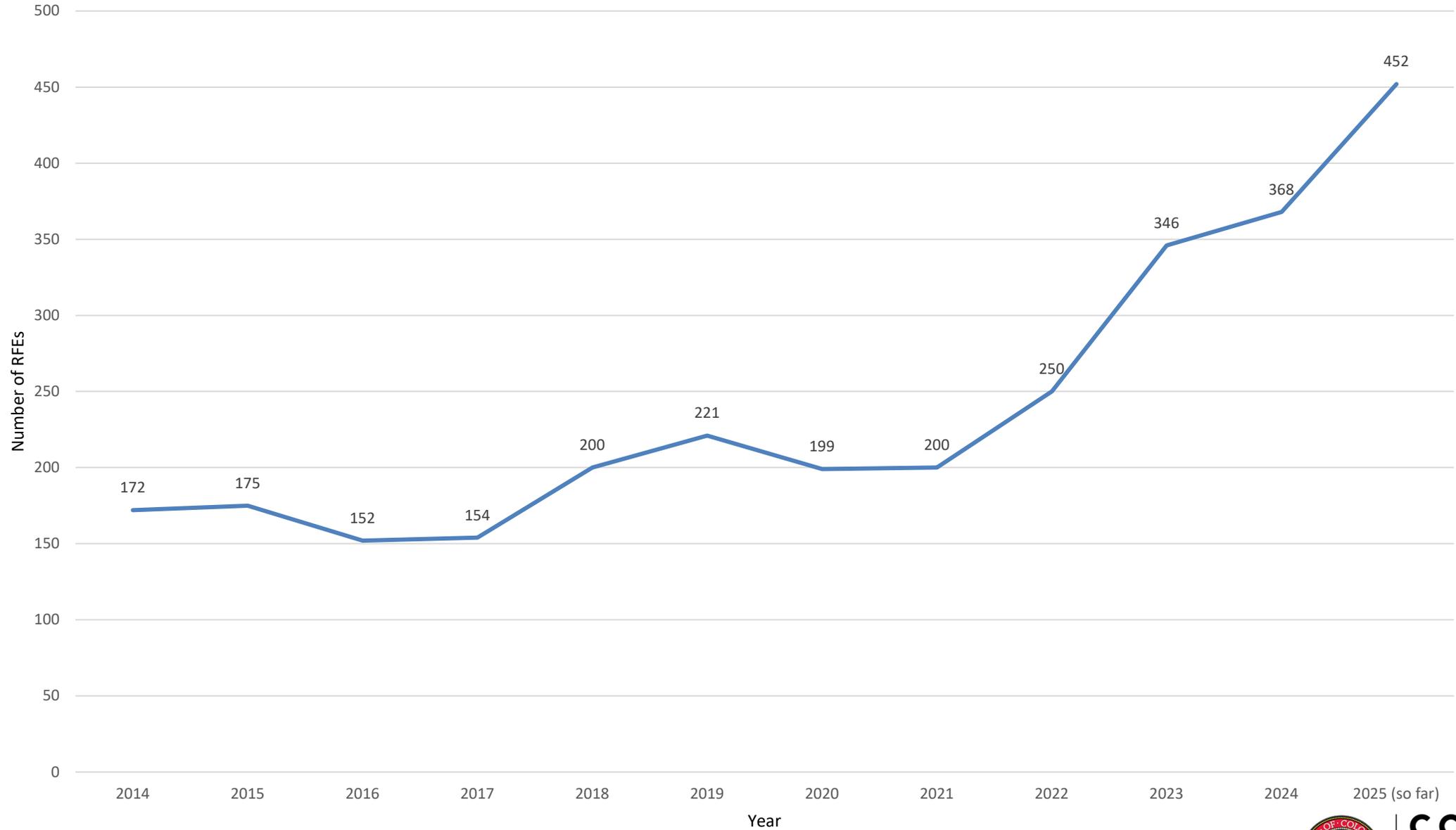


# CCJD's Workload Has Increased

- CCJD has received record numbers of Requests for Evaluation of judicial conduct in recent years
  - Around 200 RFEs each year until 2021
  - Will exceed 450 unique RFEs this year
  - Have also seen multiple matters go viral this year and last year, leading to many RFEs on a single judge (not counted in the total above)
- We are also seeing increased workload from rulemaking efforts following Amendment H
- The legislature approved additional staff for the Office of Judicial Discipline, which supports the Commission, in recent years, bringing Office to a total of 5 FTE (Executive Director and 4 staff)
- Asking for a continuation budget this year



# Number of RFEs Filed Since 2014



# Judicial Discipline Special Cash Fund

- Created by SB 22-201
- Initially funded with \$400 thousand
- Continually appropriated to the Commission
- By statute, CCJD must begin each year with \$400 thousand (C.R.S. § 13-5.3-104(7))



# Judicial Discipline Special Cash Fund

- Purpose: to fund investigations, formal proceedings and “special projects”
- Examples of how CCJD might use this money include
  - Outside counsel for large or complex proceedings
  - Specialized investigations, such as
    - Forensic accountants
    - Medical examinations
    - Retrieving deleted files from a computer



# Judicial Discipline Special Cash Fund

- Legislature's expectation was that CCJD may not need to use this fund every year, but that CCJD would need to have access to funds as needed
- No way to predict when a complex judicial discipline matter will arise
- CCJD recognizes that the state is in a fiscal crisis and that it may be necessary to use these funds for other purposes this year
- Ask that JBC consider leaving part of this fund in place





Questions?



## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **11:30 – 11:45 Office of Bridges of Colorado**

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Main Presenters:

- **Jennifer Turner, Executive Director**

Topics:

- Colorado Action Lab: Page **2**, Question **A** in the packet, Slide **12**
- Coordination with OASIA: Page **3**, Question **B** in the packet, Slide **13**
- Summary of Expenditures: Page **3**, Question **C** in the packet, no slides
- OPG Implementation: Page **4**, Question **D** in the packet, Slide **14**

## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **Common question For Department Hearings (Written-only Response)**

---

1. Please provide a breakdown of your department's total advertising budget for the current and prior fiscal year. Specifically:

a. What is the total amount budgeted and expended on advertising and media placement type?

NONE

b. How are those advertising dollars allocated across different media types (e.g., television (national/local/cable), radio (terrestrial vs streaming), SEM, digital (display, YouTube), connected TV, social media, print, outdoor, etc.)?

NOT APPLICABLE

c. How much of that spending is directed to Colorado-based or local media outlets? How is the media currently purchased?

NOT APPLICABLE

d. What performance metrics or evaluation tools does the department use to measure the effectiveness of these advertising campaigns? What are the goals of the campaigns, and what key performance indicators are measured for success?

NOT APPLICABLE

e. If any portion of advertising is managed through third-party vendors (or 'partners';) or media buying firms, please provide any available data or reporting from those companies on campaign performance and spending. How often do the departments discuss media placements with these vendors?

NOT APPLICABLE

f. Monthly or quarterly reporting - how is reporting delivered?

NOT APPLICABLE

## **Bridges of Colorado (Bridges)**

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A. *[JBC Staff]* For any projects on which Bridges of Colorado is working with the Colorado Action Lab, describe the metrics being tracked and the expected use of products that result from the cooperation.

Bridges of Colorado (Bridges) and the Colorado Evaluation and Action Labs are partnering to achieve evidence building and evidence use priorities, including:

- Assessing longitudinal and cross-system outcomes;
- Assessing cost offsets;
- Surfacing drivers of change and outcomes within the program model (i.e. what specifically does Bridges do that may or may not accomplish the intended outcome);
- Identifying equity or disparities in outcomes;
- Identifying persistent system-level disparities or gaps and their impact;
- Establishing program models within Bridges as evidence-based;
- Ensuring data systems are comprehensive, reliable, and secure; and
- Using data for regular reporting, learning, and quality improvement.

Bridges collects participant case management metrics within our case management database, which tracks information on judicial appointments, needs of participants, corresponding service connections, and location of participants in the justice and competency systems. However, Bridges does not have direct access to Judicial Department and BHA metrics to fully assess long-term legal and behavioral health outcomes. Ultimately, the overarching goal of Bridges' efforts is that an individual's engagement with law enforcement, courts, jails, competency, prison, and emergency services decreases, while their engagement with non-emergency care within the behavioral health system increases. Colorado Evaluation and Action Lab will assist Bridges to leverage data from its own case management system, and to draw connections to data from other agencies. The products that will result from the cooperation with Bridges of Colorado and the Colorado Evaluation and Action Labs include three primary deliverables:

- An analytic approach for reporting priority metrics to create a transparent and replicable process for Bridges to report priority metrics to the General Assembly and

cross-system partners, as well as to inform internal continuous quality improvement of Bridges’ programming.

- Analyses based on priority metrics and package for use by Bridges in reporting.
- Evidence-building recommendations, which is anticipated to include a summary of work accomplished by the Colorado Lab, high level results of select analyses, identification of where each Bridges’ program is on Colorado’s Steps to Building Evidence, recommendations for ongoing evidence-building for each program that Bridges administers and recommendations to support Bridges’ participation in longitudinal, cross-system data initiatives analyzing outcomes for Bridges’ participants and cost offsets to systems.

**B. [Sen. Kirkmeyer]** Describe ways in which Bridges attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.

Bridges works directly with OASIA’s Deputy Director of Budget and Finance throughout the year on budget monitoring, identification of changing budgetary needs that may drive decision items or supplemental requests, and any relevant fiscal note responses.

During the budget cycle, OASIA supports Bridges through preparation and submission of the upcoming Fiscal Year’s Budget Request and required reporting documents.

Bridges’ Executive Director also serves as the Chair of the OASIA Board of Directors and in that role regularly meets with other independent agency Executive Directors to identify agenda items for collaborative discussion and decision making regarding the budget process, potential for resource sharing through OASIA, and other areas of service provided by OASIA to the agencies.

**C. [Rep. Gilchrist]** Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).

As part of Bridges’ November 1, 2025, budget submission, the requested information was submitted through Schedules 14A and 14B. The schedules are also attached here for reference.

Schedule	Fiscal Year	Description
Schedule 14A	FY 2023-24 & FY2024-25	Position <i>detail</i> for two most recently completed fiscal years for each job classification.
Schedule 14B	FY 2023-24 & FY2024-25	<i>Detailed</i> expenditure data by object code for two recently completed fiscal years.

D. [Sen. Amabile] If OPG was transferred into a Bridge of Colorado program, what resources would be needed to expand OPG services statewide by the end of 2026-27; and by the end of FY 2029-30?

Senate Bill 23-064 was passed to expand the Office of Public Guardianship “to provide services in all judicial districts” with a fiscal note indicating the following resource needs:

- 30 Total FTE
  - 19 Public Guardians supporting an estimated 405 clients with an individual caseload of 15-20 people who require the support of a guardian.
  - 11 Support Staff
    - Executive Director (not appropriated through SB 23-064)
    - Deputy Director (not appropriated through SB 23-064)
    - 2 Training Coordinators
    - Grants and Research Specialist
    - Staff Attorney
    - Staff Assistant
    - 2 HR Analysts
    - Case Management Aid
    - Public Guardian Supervisor
- Unmet need between 2,754 and 3,736 individuals

In order to successfully support 19 FTE Public Guardians and address risk factors, Bridges recommends a staffing shift to: 1) increase supervisory support from a 1:19 to a maximum 1:8 ratio by increasing supervisors from one to three; 2) increase attorney support to two guardianship attorneys focused on legal needs of clients related to guardianship; 3) eliminate case management aid. Additionally, merging the Public Guardian role under Bridges eliminates the need for separate training coordinators and human resources analysts. Staffing changes as proposed reflect:

- 26 Total FTE
  - **19 Public Guardians**
  - **3 Public Guardian Supervisors** who would be in the field supporting delivery of client services, oversight of risk mitigation, development of resource connections, and continuity regarding quality of care.
  - **2 Guardianship Attorneys** who would be in the field providing representation & advocacy; legal process navigation; drafting & reporting of annual health and financial reports; fiduciary guidance; and ensuring the client’s specific needs, capacities, and best interests are central to court decisions, tailoring the guardianship to be as limited as possible, preserving autonomy.
  - **2 Support Staff**

- Program Director
- Grants Specialist/Data Analyst

With additional support provided by supervisors and attorneys, Bridges estimates it could serve an average caseload of 25 individuals per Public Guardian, supporting an estimated 475 clients.

Alternately, Bridges could maintain staffing levels at 30 FTE but reallocate the 4 FTE reduction in administrative need to employ a total of 23 Public Guardians serving each of Colorado’s 23 Judicial Districts and approximately 575 individuals. Given the significant unmet need cited in SB23-064, Bridges recommends this approach. Offering services in all Judicial Districts would also position Bridges to better understand and respond to the unmet needs throughout the state.

Bridges currently has the statewide infrastructure and administrative team to support implementation of statewide Public Guardianship services by the end of FY2026-27. Bridges could alternately hire in phases with statewide implementation completed in any of the fiscal years between FY2026-27 and FY2029-30. The total cost of a Public Guardianship program for Bridges is estimated as follows:

<b>Budget Item</b>	<b>Staffing Proposal One:</b>	<b>Staffing Proposal Two:</b>
Personal Services  *Based on similar positions within Bridges; does not include centrally appropriated costs	26 Total FTE  19 Public Guardians  with 3 Supervisors, 2 Attorneys, 2 Administrative Staff	30 Total FTE  23 Public Guardians  with same additional staffing
Central Appropriations	\$628,523	\$721,491
Operating Expenses  *Based on state standard of \$1,280	\$33,280	\$38,400

<p>Capital Outlay</p> <p>*Based on state standard of \$7,000</p>	\$182,000	\$210,000
<p>Travel</p> <p>*Based on similar positions within Bridges</p>	\$74,100	\$85,500
<p>Capital Replacement</p> <p>*Based on Bridges' capital replacement plan</p>	\$32,890	\$37,950
<p>Legal Services, Leased Space, Agency Leadership, Training, Case Management System, IT support, Language Services, Operations Support</p>	no additional or minimal cost	no additional or minimal cost
<p><b>TOTAL Year One</b></p> <p>*Based on pay date shift average of six months</p>	<b>\$1,955,456</b>	<b>\$2,234,399</b>
<p><b>TOTAL Out Years</b></p> <p>*full year FTE, less capital outlay, and plus capital replacement</p>	<b>\$3,472,422</b>	<b>\$3,962,849</b>

## Office of Bridges of Colorado

### Schedule 14A

Job Class #	Job Class Name	FY24 FTE	FY24 Wages	FY25 FTE2	FY25 Wages2
880000	EXECUTIVE DIRECTOR-BOC	1.0	\$205,080	1.0	\$222,377
880001	SMS REGIONAL MANAGER-BOC	3.6	\$292,334	6.8	\$678,029
880002	PEOPLE & CULTURE MGR-BOC	1.0	\$91,863	1.0	\$135,064
880003	COURT LIAISON-BOC	6.5	\$473,606	55.7	\$4,418,911
880004	ADMINISTRATIVE MGR - BOC	0.5	\$37,420	0.8	\$71,297
880005	COMMUNICATIONS MGR-BOC	0.5	\$45,915	1.0	\$95,275
880006	LEGAL DIRECTOR - BOC	0.5	\$66,333	1.0	\$146,193
880007	CLINICAL DIRECTOR-BOC	0.4	\$58,327	1.0	\$140,689
880008	SVC&RESC EQUITY DIR-BOC	0.3	\$48,298	1.0	\$151,033
880009	SR MGR- CLINICAL	0.0	\$0	0.5	\$52,635
880010	DATA & ANALYSIS MGR-BOC	0.0	\$0	0.7	\$71,223
880011	PRTCPT SVC FUND MGR-BOC	0.0	\$0	0.8	\$65,314
880012	SENIOR COURT LIAISON - BOC	2.6	\$193,561	6.2	\$542,317
880014	CLINICAL REGIONAL MGR-BOC	0.8	\$79,969	4.8	\$498,992
880015	SR MGR- LEGAL SERVICES	0.0	\$0	0.2	\$25,212
<b>Total Wages</b>		<b>17.7</b>	<b>\$1,592,706</b>	<b>82.5</b>	<b>\$7,314,561</b>

**Note:** This is an FTE usage report for the fiscal years reported. Bridges had 33.7 and 102.5 authorized FTE in the years reported. The lower FTE numbers in this table are related to periods of time a position was vacant.

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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Personal Services

Personal Services - Employees

Object Group	Object Group Name										
FTE	Total FTE				33.7		102.5		116.0		119.0
1000	Total Employee Wages and Benefits	\$1,974,617		\$9,725,675		\$11,769,934		\$12,369,480			

Object Code	Object Name						
1000	Personal Services	-	-			\$11,769,934	\$12,369,480
1110	Regular Full-Time Wages	\$99,073	-			-	-
1210	Contractual Employee Regular Full-Time Wages	\$1,291,994	\$6,924,379			-	-
1240	Contractual Employee Annual Leave Payments	\$3,411	\$12,235			-	-
1340	Employee Cash Incentive Awards	\$0	\$19,571			-	-
1510	Dental Insurance	\$8,872	\$45,553			-	-
1511	Health Insurance	\$240,277	\$1,084,242			-	-
1512	Life Insurance	\$1,638	\$8,011			-	-
1513	Short-Term Disability	\$1,988	\$9,939			-	-
1514	Statutory Personnel & Payroll System Vision Insurance	\$1,069	\$4,711			-	-
1515	Statutory Personnel & Payroll System - FAMILI	\$0	\$30,015			-	-
1520	FICA-Medicare Contribution	\$20,183	\$98,632			-	-
1522	PERA	\$164,343	\$799,936			-	-
1524	PERA - AED	\$70,884	\$344,226			-	-
1525	PERA - SAED	\$70,884	\$344,226			-	-

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,590,790	\$6,070			-	-

Object Code	Object Name						
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Note: All Bridges FTE is coded to Contractual Employee object codes. This is due to a coding error in the State's financial system. All wages for Bridges are related to permanent full-time FTE and are not contract employees.

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY26	FY 26-27 EO	FY27
				Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FTE	Request Budget	FTE
1935			Personal Services - Legal Services	\$1,543,252		\$6,070		-		-	
1940			Personal Services - Medical Services	\$47,538		\$0		-		-	
<b>Subtotal All Personal Services</b>				<b>\$3,565,407</b>	<b>33.7</b>	<b>\$9,731,745</b>	<b>102.5</b>	<b>\$11,769,934</b>	<b>116.0</b>	<b>\$12,369,480</b>	<b>119.0</b>
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Other Operating</b>				-		-		-		-	
<b>Total Line Item Expenditures</b>				<b>\$3,565,407</b>	<b>33.7</b>	<b>\$9,731,745</b>	<b>102.5</b>	<b>\$11,769,934</b>	<b>116.0</b>	<b>\$12,369,480</b>	<b>119.0</b>

Health, Life, and Dental

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>									
FTE			Total FTE		-		-		-		-
1000			Total Employee Wages and Benefits		-		-	\$1,558,454		\$1,710,501	
<b>Object Code</b>		<b>Object Name</b>									
1000			Personal Services		-		-	\$1,558,454		\$1,710,501	

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Personal Services</b>				-	-	-	-	\$1,558,454	-	\$1,710,501	-

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>									
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13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY26	FY 26-27 EO	FY27
				Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FTE	Request Budget	FTE
<b>Object Code</b>				<b>Object Name</b>							
<b>Subtotal All Other Operating</b>				-	-	-	-	-	-	-	-
<b>Total Line Item Expenditures</b>				-	-	-	-	\$1,558,454	-	\$1,710,501	-

Short-term Disability

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		-		-		-
1000	Total Employee Wages and Benefits		-		-	\$5,928	\$7,695
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services		-		-	\$5,928	\$7,695

Personal Services - Contract Services

Object Group	Object Group Name						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>				-	-	-	-
<b>Subtotal All Personal Services</b>				-	-	\$5,928	\$7,695

All Other Operating Expenditures

Object Group	Object Group Name						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Other Operating</b>				-	-	-	-
<b>Total Line Item Expenditures</b>				-	-	\$5,928	\$7,695

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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**Paid Family and Medical Leave Insurance**

**Personal Services - Employees**

Object Group	Object Group Name										
FTE	Total FTE			-		-			-		-
1000	Total Employee Wages and Benefits			-		-		\$38,111		\$49,466	
Object Code	Object Name										
1000	Personal Services			-		-		\$38,111		\$49,466	

**Personal Services - Contract Services**

Object Group	Object Group Name										
Object Code	Object Name										
<b>Subtotal All Personal Services</b>				-	-	-	-	\$38,111	-	\$49,466	-

**All Other Operating Expenditures**

Object Group	Object Group Name										
Object Code	Object Name										
<b>Subtotal All Other Operating</b>				-	-	-	-	-	-	-	-
<b>Total Line Item Expenditures</b>				-	-	-	-	\$38,111	-	\$49,466	-

**Unfunded Liability AED Payments**

**Personal Services - Employees**

Object Group	Object Group Name										
FTE	Total FTE			-		-			-		-
1000	Total Employee Wages and Benefits			-		-		\$846,920		\$1,099,236	

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
<b>Object Code</b>		<b>Object Name</b>									
1000			Personal Services	-		-		\$846,920		\$1,099,236	
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Personal Services</b>				-	-	-	-	\$846,920	-	\$1,099,236	-
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Other Operating</b>				-		-		-		-	
<b>Total Line Item Expenditures</b>				-	-	-	-	\$846,920	-	\$1,099,236	-

Salary Survey

<b>Personal Services - Employees</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
FTE			Total FTE		-		-		-		-
1000			Total Employee Wages and Benefits	-		-		\$232,135		\$372,223	
<b>Object Code</b>		<b>Object Name</b>									
1000			Personal Services	-		-		\$232,135		\$372,223	
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									



13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO		
				Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>Total Line Item Expenditures</b>				-	-	-	-	\$57,753	-	\$50,756	-

Operating Expenses

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		-		-	-
1000	Total Employee Wages and Benefits	\$110		\$7,070		(\$59,350)

Object Code	Object Name					
1000	Personal Services	-		-		(\$59,350)
1532	Unemployment Compensation	-		\$6,615		-
1622	Contractual Employee PERA	\$59		\$244		-
1624	Contractual Employee Pera AED	\$25		\$105		-
1625	Contractual Employee Pera - Supplemental AED	\$25		\$105		-

**Personal Services - Contract Services**

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$197,436		\$170,081		-

Object Code	Object Name					
1920	Personal Services - Professional	\$2,173		\$34,655		-
1935	Personal Services - Legal Services	\$156,952		\$13,239		-
1940	Personal Services - Medical Services	\$29,550		\$165		-
1960	Personal Services - Information Technology	\$8,762		\$122,022		-

<b>Subtotal All Personal Services</b>		\$197,546	0	\$177,151	-	-	(\$59,350)	-
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13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
2000	Total Operating Expenses	\$278,517		\$435,271		\$1,338,403		\$1,338,403	
3000	Total Travel Expenses	\$75,466		\$200,035		-		-	
5200	Total Other Payments	\$8,334		-		-		-	

Object Code	Object Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
2000	Operating Expense	-		-		\$1,338,403		\$1,338,403	
2254	Rental Of Equipment	\$99		-		-		-	
2255	Rental of Buildings	\$2,100		\$200		-		-	
2258	Parking Fees	-		\$946		-		-	
2259	Parking Fees	-		\$527		-		-	
2510	In-State Travel	\$28,671		\$31,834		-		-	
2511	In-State Common Carrier Fares	\$1,383		\$104		-		-	
2512	In-State Personal Travel Per Diem	\$6,585		\$5,229		-		-	
2513	In-State Personal Vehicle Reimbursement	\$38,826		\$158,528		-		-	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	-		\$93		-		-	
2530	Out-Of-State Travel	-		\$3,035		-		-	
2531	Out-Of-State Common Carrier Fares	-		\$853		-		-	
2532	Out-Of-State Personal Travel Per Diem	-		\$90		-		-	
2541	Out-Of-State/Non-Employee - Common Carrier	-		\$269		-		-	
2610	Advertising And Marketing	\$694		-		-		-	
2631	Communication Charges - Office Of Information Technology	\$17,042		\$54,562		-		-	
2680	Printing And Reproduction Services	\$51		\$6,467		-		-	
2681	Photocopy Reimbursement	-		\$34		-		-	
2820	Purchased Services	\$5		\$67,264		-		-	
3110	Supplies & Materials	\$92		\$1,105		-		-	
3118	Food and Food Service Supplies	\$12,374		\$12,038		-		-	

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY26	FY 26-27 EO	FY27
			Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FTE	Request Budget	FTE
3120		Books/Periodicals/Subscriptions	\$765		\$5,074		-		-	
3121		Office Supplies	\$370		\$9,501		-		-	
3123		Postage	\$155		\$19,653		-		-	
3132		Noncapitalizable Furniture And Office Systems	-		\$3,168		-		-	
3140		Noncapitalizable Information Technology	\$183,900		\$78,253		-		-	
3145		Software Subscription	\$56,923		\$142,614		-		-	
4100		Other Operating Expenses	\$142		\$2,912		-		-	
4140		Dues And Memberships	\$1,600		\$3,496		-		-	
4180		Official Functions	-		\$2,221		-		-	
4190		Patient And Client Care Expenses	-		\$14,481		-		-	
4195		Care and Subsistence - Rent To Owners	-		\$436		-		-	
4220		Registration Fees	\$1,275		\$6,759		-		-	
4222		Registration Fee Reimbursement	\$929		\$3,562		-		-	
5781		Grants To Nongovernmental Organizations	\$8,334		-		-		-	
<b>Subtotal All Other Operating</b>			<b>\$362,317</b>		<b>\$635,306</b>		<b>\$1,338,403</b>		<b>\$1,338,403</b>	
<b>Total Line Item Expenditures</b>			<b>\$559,862</b>	<b>-</b>	<b>\$812,457</b>	<b>-</b>	<b>\$1,338,403</b>	<b>-</b>	<b>\$1,279,053</b>	<b>-</b>

Legal Services

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		-		-
1000	Total Employee Wages and Benefits		-	\$3,568	\$117,074
					\$35,709
Object Code	Object Name				
1000	Personal Services		-	\$3,568	\$117,074
					\$35,709

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY26	FY 26-27 EO	FY27
				Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FTE	Request Budget	FTE
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Personal Services</b>				-	-	\$3,568	-	\$117,074	-	\$35,709	-
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Other Operating</b>				-	-	-	-	-	-	-	-
<b>Total Line Item Expenditures</b>				-	-	\$3,568	-	\$117,074	-	\$35,709	-

Psychological Assessment Services

<b>Personal Services - Employees</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
FTE			Total FTE	-			4.9		7.0		7.0
1000			Total Employee Wages and Benefits	-				\$613,407		\$901,506	
<b>Object Code</b>		<b>Object Name</b>									
1000			Personal Services	-				\$613,407		\$901,506	
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Personal Services</b>				-	-	-	4.9	\$613,407	7.0	\$901,506	7.0

13. Office of Bridges of Colorado

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24 Actual Exp	FY24 FTE	FY 24-25 Actual Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group                      Object Group Name</b>										
<b>Object Code                      Object Name</b>										
<b>Subtotal All Other Operating</b>			-	-	-	-	-	-	-	-
<b>Total Line Item Expenditures</b>			-	-	-	4.9	\$613,407	7.0	\$901,506	7.0
<b>Participant Services</b>										
<b>Personal Services - Employees</b>										
<b>Object Group                      Object Group Name</b>										
FTE	Total FTE			-		-		-		-
1000	Total Employee Wages and Benefits			-		-		-	\$178,137	
<b>Object Code                      Object Name</b>										
1000	Personal Services			-		-		-	\$178,137	
<b>Personal Services - Contract Services</b>										
<b>Object Group                      Object Group Name</b>										
<b>Object Code                      Object Name</b>										
<b>Subtotal All Personal Services</b>			-	-	-	-	-	-	\$178,137	-
<b>All Other Operating Expenditures</b>										
<b>Object Group                      Object Group Name</b>										
2000	Total Operating Expenses			-		-	\$821,863		\$821,863	
<b>Object Code                      Object Name</b>										
2000	Operating Expense			-		-	\$821,863		\$821,863	
<b>Subtotal All Other Operating</b>			-	-	-	-	\$821,863	-	\$821,863	-
<b>Total Line Item Expenditures</b>			-	-	-	-	\$821,863	-	\$1,000,000	-



# Bridges of Colorado

Person-Centered. Solution Focused. Collaborative.

**Report to the Joint Budget Committee**

**December 17, 2025**

# The Bridges Solution

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A unique and innovative model, Bridges serves as a vital connector between Colorado's behavioral health and criminal justice systems. This approach not only improves outcomes for participants and enhances public safety but also generates significant cost savings.

## Bridges provides:

- Participants *with care coordination;*
- Judges and attorneys *with information to support solution-focused decision making;*
- Communities *with responses beyond competency that work to address long-term stability.*

*Bridges of Colorado has been named a promising practice by the National Center for State Courts and has provided consultation to the Department of Justice and other state governments to support development of similar programs nationwide.*

## Participants... in their words

“When I was transferred to competency court, I truly believed people were out to get me. Bridges stepped in and truly changed my life. They helped me get out of jail and connected me with a recovery program. They helped me enroll in competency restoration and covered rent while I stayed with the provider. I’m now sober, employed and sustaining my recovery. A heartfelt thanks goes to the Bridges liaisons for believing in me, standing by my side, and never giving up on me. Their support has been invaluable, and I’ll always be grateful to them for helping me turn my life around.”



## FY25...by the #s

- **4,600 participants served**
  - 69% increase from previous year
  - 246% increase from first full year (FY20)
  - Average 3.5 service connections each
  - 518 mental health crisis interventions
  - 294 successful suicide interventions
- **8,932 court appointments served**
  - 86% increase from previous year
  - 349% increase from first full year (FY20)
  - 74% competency
  - 26% general mental health
  - 32,465 reports filed
  - 20,911 hearings attended



## Courts... in their words

- **“Bridges’ work brings heart, compassion, and humanity into the courtroom process—reminding us that when justice includes care and connection our outcomes improve.”**

**~Judicial Officer**

- **“I realize this sounds dramatic, but due to the severity of this participant’s behavior when previously in the community, I believe that the Bridges liaison’s work with the state hospital on this has likely saved this participant’s life and certainly helped protect our community.”**

**~Judicial Officer**



# Community Impact

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“I tremendously enjoy working with Bridges and appreciate the creative problem solving and dedication that go into identifying service gaps and proactively seeking out service providers to support individuals. There are so many stories of folks completely stuck on the criminal justice merry-go-round without progress until the competency team (including Bridges) were able to find a new hook. A specific example involved an individual who picked up charges that were not eligible for dismissal and in-custody restoration was ordered despite prior non-restorable findings. Bridges assisted in getting him accepted to a recovery program. Now he is sober, medicated, housed, employed, and thriving. An absolutely amazing turnaround on a situation that was previously viewed as hopeless.”

~District Attorney

## FY25 Cost Avoidance and Efficiencies

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- **Estimated cost avoidance of \$53M to \$116M**
  - \$47M-\$110M estimated competency bed cost avoidance
  - \$6M estimated jail detention cost avoidance
  - Unidentified cost avoidance for courts, hospitals, fines, and DOC
- **Bridges total cost: \$10.5M**
- **Daily cost with Bridges: \$6.28**
  - Compared to \$1,013 to \$1,476 per day for competency beds
  - Compared to \$66.60 per day for jail
- **Participated in hiring freeze, returning FY26 cost savings of ~\$560K**
- **Third-party, multi-year evaluation to include full cost-benefit analysis**

# Looking Forward

**Bridges strives to be a collaborative partner in addressing statewide challenges at the intersection of criminal justice and behavioral health.**



# Mandatory Dismissals

Cases in which competency has been raised may face mandatory dismissal when individuals are found “unlikely to be restored in the foreseeable future.” Cost-efficiencies and improved community safety can be realized by utilizing already-existing resources.

- **Bridges is pursuing solutions including:**
  - Partnering with Judicial for early identification and referral to Bridges of ALL relevant cases, with no additional funding request
  - Proposing direct referral pathways, eligibility and waiver determinations, and accountability mechanisms to utilize already-existing residential care facilities
  - Reduction of the need and associated costs for additional civil commitment beds through individualized and appropriate placements
  - Collaboration with public guardianship and civil commitment pathways



# Medicaid Enrollment

The population served by Bridges represent some of the highest utilizers of Medicaid and are also the least likely to successfully enroll and maintain Medicaid given the new eligibility requirements, transferring medical costs to Colorado institutions. Cost-efficiencies can be realized by supporting successful benefits enrollment of this population.

- **Bridges is pursuing solutions including:**
  - “Medically frail” designation for participants
  - Use of Bridges assessment team to provide diagnoses when required for benefits
  - Partnering with HCPF to train Bridges liaisons to support successful and timely enrollment
  - Partnering with HCPF to support implementation of “1115 Waiver” in jails
  - Medicaid status access to Bridges (and other appropriate service connecting entities), within HCPF’s existing system capabilities

# JBC Q&A

*“For any projects on which Bridges of Colorado is working with the Colorado Action Lab, describe the metrics being tracked and the expected use of products that result from the cooperation.”*

**Overarching goal of Bridges is reduced justice system involvement and increased non-emergency health system engagement**

- **Primary metrics currently tracked by Bridges**
  - Court utilization
  - Corresponding reports and hearings
  - Participant needs
  - Corresponding service connections
  - Location of participants in the justice and competency systems
  - Corresponding estimates on cost avoidance
- **Partnership will help Bridges additionally track**
  - Cross-system, longitudinal outcomes
  - Cost benefits
  - Drivers of change
  - Internal or systems-level disparities or gaps and their impact
- **Expected use of products from partnership**
  - Establishing program models within Bridges as evidence-based
  - Ensuring data systems are comprehensive, reliable, and secure
  - Enhanced reporting, learning, and quality improvement.



*“Describe ways in which Bridges attempts to coordinate with OASIA or other independent agencies when formulating budget requests and budget submissions.”*

- **Ongoing budget management support**
- **Annual budget cycle document preparation and submission**
- **Bridges Executive Director serves as Chair of OASIA’s Board of Directors**
  - Collaborative agenda setting
  - Discussion and decision making regarding the budget process
  - Identification of resource sharing needs and opportunities through OASIA
  - Discussion regarding other areas of service provided by OASIA to the agencies



*“If OPG was transferred into a Bridge of Colorado program, what resources would be needed to expand OPG services statewide by the end of 2026-27; and by the end of FY 2029-30?”*

- **Proposed change in staffing model to successfully support Public Guardians and address risk factors**
  - Increase supervisory support from a 1:19 to a maximum 1:8 ratio by increasing supervisors from one to three.
  - Increase attorney support to two guardianship attorneys focused on legal needs of clients related to guardianship.
  - Add program director and eliminate case management aid.
  - Increase caseloads from 20 to 25.
  - Eliminate two separate training coordinators and two separate human resources analysts.
  - Could shift those four positions to Public Guardians.
- **Could implement statewide as appropriated between FY27 and FY30**
- **19 Public Guardians with support staff = \$1,955,456 Year One and \$3,472,422 Out Years**
- **23 Public Guardians with support staff = \$2,234,399 Year One and \$3,962,849 Out Years**



*Other Questions?*



# Thank You

For more information, contact:  
Jennifer Turner, MSW, Executive Director  
[jennifer.turner@bridgesofcolorado.gov](mailto:jennifer.turner@bridgesofcolorado.gov)

## Judicial Department Independent Agencies

# FY 2026-27 Joint Budget Committee Hearing Agenda

Wednesday, December 17, 2025

10:00 am – 12:00 pm

### **11:45 – 12:00 Office of Administrative Services for State Agencies**

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#### Main Presenters:

- Melissa Jamieson, Executive Director

#### Supporting Presenters:

- Mike Henthorn, Deputy Director, Budget and Finance
- Chelsie Nalley, Chief Human Resources Officer

#### Topics:

- OASIA Status and Office Overview: Page 2, Question 1 in the packet, Slides 1-4
- FY 2026-27 Budget Request: Page 7, Slide 6
- Competency & Behavioral Health Data Hub: Page 8, Question 2 in the packet, Slide 7



# Office of Administrative Services for Independent Agencies (OASIA)

Joint Budget Committee Meeting

Melissa Jamieson, Executive Director

Wednesday, December 17, 2025



## OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

# Statutory Purpose & Foundation

- Created by the JBC ([SB23-228](#); [SB24-217](#)) to support designated independent judicial agencies
  - Partner agencies include: The Office of the Child Protection Ombudsman, The Independent Ethics Commission, The Office of Public Guardianship, The Commission on Judicial Discipline, The Office of Alternate Defense Counsel, The Office of the Child’s Representative, The Office of the Respondent Parents’ Counsel, Bridges of Colorado, and The Office of the Judicial Discipline Ombudsman\*
- Provides supportive administrative, fiscal, human resources, and information technology services while preserving agency autonomy
- Governed by a Board comprised of the Executive Directors of each partner agency
- Designed to reduce administrative burden, improve consistency, and maximize efficiency

*\* The Office of the Judicial Discipline Ombudsman is not currently staffed or active*



## OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

# Key Accomplishments to Date

- ✓ Established governance and bylaws
- ✓ Built a robust staff with experienced fiscal, human resources, and information technology professionals boasting more than 40 years of combined State experience
- ✓ Executed MOUs with the State Court Administrator's Office (SCAO) and partner agencies
- ✓ Designed and initiated first coordinated budget cycle with partner agencies
- ✓ Initiated compensation study, required per statute
- ✓ Collaborated with OIT and DPA to build out independent instances in key operational systems
- ✓ Provision of key fiscal, human resources, information technology and budget services across agencies

***OASIA is currently completing final transition meetings with SCAO and will meet the statutory deadline of December 31, 2025 for full transition of administrative services***



## OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

# Value Delivered

- Agencies able to redirect staff time toward statutory missions
- Improved consistency and compliance in budget submissions and fiscal reporting
- Collaborative administrative processes and workflows ease agency staff burden, enhance working knowledge, and expand resources
- Cross-agency collaboration and shared expertise improve decision-making, reduce duplicative work, and expand capacity without increasing workload
- Cost efficiencies achieved without requesting new funding or FTE
- Foundation in place for future d metrics and cost-savings analysis

***OASIA will develop discreet metrics of success during the statutorily required policy and process review in 2026***



## OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

# Collaborative Budget Development

- Hybrid model: centralized infrastructure with decentralized decision-making
- Agencies retain full control over priorities, narratives, and JBC presentations
- OASIA provides templates, timelines, technical quality control, and submission logistics
- OASIA coordinates scheduling and serves as a consistent liaison with JBC analysts
- Result: clearer, more consistent submissions with reduced administrative burden
- *Note on Judicial Discipline Ombudsman: OASIA submits budget requests, including annualizations, for all statutorily designated partner agencies; it is out of OASIA's scope to determine whether an agency shall be funded*



## OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

# OASIA FY 2026-27 Budget Request

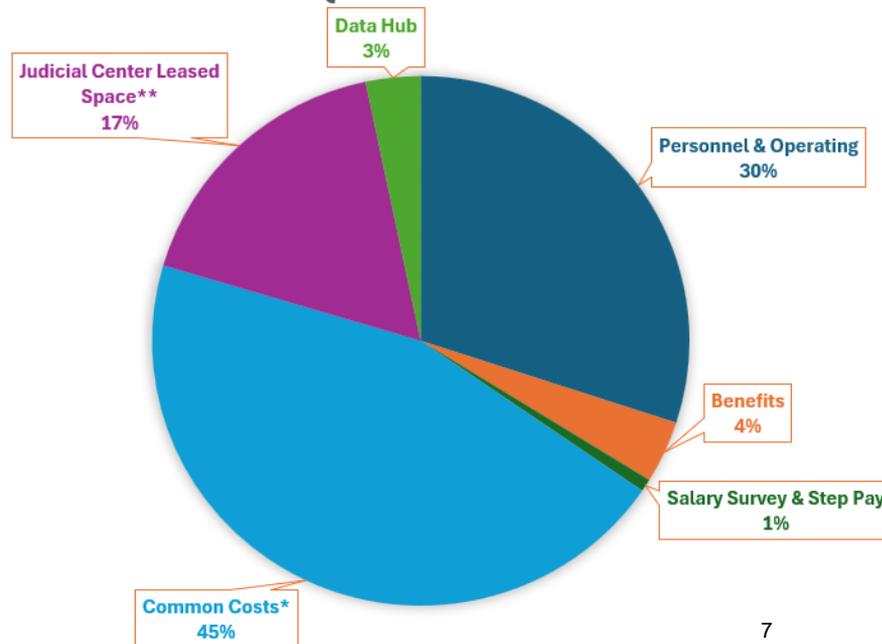
- OASIA is requesting a continuation of existing funding
- Increases are related to Statewide common policy adjustments
- Following is the breakdown of OASIA’s budget by key categories:

OASIA FY27 Budget Request Categories		
Category	Dollar Amount	Percentage of Budget
Personnel & Operating	\$ 909,306.00	30%
Benefits	\$ 115,198.00	4%
Salary Survey & Step Pay	\$ 23,359.00	1%
Common Costs*	\$ 1,364,213.00	45%
Judicial Center Leased Spa	\$ 518,106.00	17%
Data Hub	\$ 100,000.00	3%
<b>Total</b>	<b>\$3,030,182.00</b>	<b>100%</b>

\* Includes statewide operating common policies for nine agencies.

\*\* Includes leased space for eight agencies in the Ralph L. Carr Judicial Center

OASIA FY27 BUDGET REQUEST CATEGORIES DOLLAR AMOUNT





## OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES

# Competency & Behavioral Health Data Hub

- \$100,000 FY26 legislative investment to launch a multi-year evidence-building initiative
- Partnership with Colorado Evaluation & Action Lab and Linked Information Network of Colorado (LINC)
- Cross-system collaboration: courts, behavioral health, diversion programs, and local partners
- Focus on outcomes, system costs, and evidence-based policy options

# **Office of Administrative Services for Independent Agencies (OASIA)**

## **Office of Administrative Services for Independent Agencies**

- 1. [JBC Staff] Provide an update on establishing OASIA and cooperating with the independent agencies.**

Since its establishment, the Office of Administrative Services for Independent Agencies (OASIA) has moved from start-up to full operations, completing key statutory and organizational milestones while building strong, cooperative relationships with the independent judicial agencies it serves. OASIA's first year has focused on stabilizing administrative functions, honoring agency independence, and creating shared infrastructure that improves efficiency and consistency.

### **Establishing OASIA**

- Formed and operationalized a governing Board of Directors comprised of the Executive Directors of partner agencies.
- Hired experienced professional staff across budget, fiscal, human resources, and information technology functions, representing a combined 47 years of State employment experience.
- Executed memoranda of understanding with each independent agency to clearly define scope of services, roles, and boundaries.
- Implemented foundational fiscal, human resources, and information technology systems aligned with state standards and statutory requirements.

### **Collaboration with Independent Judicial Agencies**

- Adopted a partnership-driven service model emphasizing collaboration, transparency, and respect for agency autonomy.
- Conducted regular meetings with agency leadership and designated staff to understand agency-specific needs and operational context.
- Tailored administrative support to agency size and complexity while maintaining consistency in processes and compliance.
- Established ongoing feedback loops to refine tools, templates, and service delivery.

## Collaborative Budget Process

- Implement a hybrid budgeting model in which agencies retain full control over priorities, narratives, and presentations to the Joint Budget Committee.
- Provide centralized infrastructure, including standardized templates, timelines, technical review, and submission logistics.
- Coordinate scheduling and communication with JBC analysts to support clear and consistent budget submissions.
- Successfully support the submission of coordinated budget requests for multiple independent agencies during OASIA's first full budget cycle.

Overall, OASIA's establishment has been grounded in collaboration with the independent agencies it serves. By building trust, clarifying roles, and reducing administrative burden, OASIA has created a stable and collaborative foundation that allows agencies to focus on their statutory missions while benefiting from shared expertise and coordinated support.

### **2. [Sen. Amabile] Provide an update on the Competency and Behavioral Health Data Hub and the Colorado Action Lab partnership. What will be available in the Hub including metrics anticipated. How is it planned to be used? Provide as much detail as is available.**

The Competency and Behavioral Health Data Hub is a new multi-year initiative supported by a FY 2025–26 appropriation of \$100,000 to the Office of Administrative Services for Independent Agencies (OASIA). In partnership with the Colorado Evaluation and Action Lab (Colorado Lab), the Hub will build a cross-system evidence base to help stakeholders better understand outcomes, costs, and system impacts for participants with behavioral health needs.

The Hub will use the Linked Information Network of Colorado (LINC) to securely link data across judicial, criminal justice, and behavioral health systems to seek to identify impact and inform strategic direction of service provision.

OASIA's role in this initiative is to manage contracting and vendor adherence to the deliverable schedule. OASIA's role is not to interpret or analyze data, formulate or submit strategic recommendations, or inform programmatic content.

An Advisory Team composed of JBC analysts and the OASIA Executive Director provides strategic guidance to ensure the Hub's work aligns with legislative decision-making needs. Core partners, including Bridges of Colorado and the State Court

Administrator's Office Criminal Justice Programs unit, will contribute subject-matter expertise and serve as key stakeholders central to the initiative.

Ultimately, the Data Hub is designed to give the legislature high-quality, actionable information that has never before been available across systems. Instead of an operational or real-time dashboard, the Hub will provide integrated outcomes data, cost analyses, and evidence-based policy insights to support decisions about competency services, diversion strategies, and behavioral health investments statewide. As data become available through LINC, future RFI reports and analytic products will provide increasingly robust information on participant trajectories, program effectiveness, system costs, and opportunities for improved outcomes.

This project is similar in nature to a project underway within the Executive Branch.

**3. [Sen. Kirkmeyer] Describe ways in which OASIA facilitates coordination with other independent agencies when formulating budget requests and budget submissions.**

As required per OASIA's governing statute, SB 24-217, independent Judicial agencies coordinate closely with OASIA during the annual budget process in ways that support consistency, reduce administrative burden, and maintain each agency's independence in setting priorities. SB 24-217 requires submission of a consolidated budget request, and allows flexibility for OASIA and partner agencies to determine specifics related to the process.

In this first iteration of the consolidated budget process, OASIA's partner agencies use common formatting, timelines, and guidance to ensure their materials meet statewide requirements while still crafting narratives that reflect their unique mission and needs.

OASIA presented a framework for our collaborative budgeting process at the March 2025 OASIA Board of Directors meeting, and budgeting process discussions were ongoing leading up to submission.

Throughout the budget cycle, agencies and OASIA exchange drafts, prepare for JBC interactions, and work together to keep communication clear and coordinated across the network.

Key ways partner agencies coordinate with OASIA and each other include:

- **Using shared tools and common formatting:** Agencies use OASIA's standardized formatting, forms, uniform data entry in the state's Performance Budgeting system, and statewide guidance to maintain consistency and technical accuracy.

- **Submitting drafts for collaborative review:** Agencies send narrative and figure drafts to OASIA, which checks formatting, verifies compliance, and ensures submissions meet JBC/OSPB standards.
- **Participating in coordinated communication and scheduling:** OASIA works closely alongside the JBC Analyst and distributes statewide updates so all agencies receive the same information at the same time. OASIA and partner agencies collaborate on the budget hearing schedule and common questions.
- **Preparing collectively for legislative processes:** Agencies coordinate with OASIA during hearings, budget amendments, and supplemental requests so materials are accurate, consistent, and timely.
- **Ensuring transparent communication loops:** Agencies agree to loop OASIA into direct communications from JBC Analysts when messages affect deadlines, templates, or requirements, reducing confusion and promoting consistency.

These practices create a balanced system: agencies retain control over their strategic budget decisions, while OASIA provides the infrastructure and coordination needed to streamline the process and strengthen the overall quality of budget submissions.

**4. [Rep. Gilchrist] Provide a summary of expenditures by category including identifying FTE types and contractor expenses. (Written response only).**

As part of the November 1<sup>st</sup> budget submission, agencies are required to submit a package of schedules that document agency spending by long bill line, as well as FTE detail. OASIA has attached the following schedules but they can also be viewed in the November 1, 2025 budget submission.

Schedule	Fiscal Year	Description
Schedule 14A	FY 2023-24 & FY2024-25	Position <b>detail</b> for two most recently completed fiscal years for each job classification.
Schedule 14B	FY 2023-24 & FY2024-25	<b>Detailed</b> expenditure data by object code for two recently completed fiscal years.

Judicial Discipline Ombudsman

**5. [Sen. Amabile] Discuss any information OASIA has on the Judicial Discipline Ombudsman. What conditions initiated the FY 2026-27 budget request?**

As the provider of administrative services, including assistance with budget submissions for independent Judicial agency partners, OASIA did not feel it was within its authority to forego a budget submission for a statutorily created independent agency within its network.

Departments must complete budget entries, referred to as annualizations or base adjustments, to address prior-year funding decisions, including JBC actions that changed appropriations. JBC took action to cut funding for this agency in FY 2024-25 and FY 2025-26. The JBC did not offer legislation to repeal the agency and did not repeal funding beyond Fiscal Year 2026.

The budget submission included a routine annualization to adjust the temporary prior year funding decision; one that has been made administratively for other independent agencies over the years.

**Office Of Administrative Services for Independent Agencies**

**Schedule 14A**

<b>Job Class #</b>	<b>Job Class Name</b>	<b>FY24 FTE*</b>	<b>FY24 Wages</b>	<b>FY25 FTE2*</b>	<b>FY25 Wages2</b>
890000	EXECUTIVE DIRECTOR	-	-	0.8	\$119,048
890001	DEPUTY DIRECTOR OF BUDGET & FINANCE	-	-	0.1	\$15,151
890002	CHIEF HUMAN RESOURCES OFFICER	-	-	0.3	\$36,667
890003	TECHNOLOGY & DATA OPERATIONS SPECIALIST	-	-	0.1	\$14,190
890004	ACCOUNTING SPECIALIST	-	-	0.3	\$23,899
n/a	PAYROLL ANALYST	-	-	0.1	\$7,530
<b>Total Wages</b>		-	-	<b>1.8</b>	<b>\$216,485</b>

**No positions filled in FY 2024.**

**FY 2025 first position filled September 2024.**

**Note:** This is an FTE usage report for the fiscal years reported. OASIA has 6.0 authorized FTE; however, each position was hired at different points during FY25 resulting in what appears to be a lower FTE percentage.

**14. Office of Administrative Services for Independent Agencies**

**Schedule 14B**

Line Item	Object Code Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
			Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>ASIA Office</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		6.0		6.0		6.0		6.0
1000		Total Employee Wages and Benefits	\$0		\$247,393		\$888,064		\$909,306	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	-		-		\$888,064		\$909,306	
1210		Contractual Employee Regular Full-Time Wages	-		\$177,403		-		-	
1340		Employee Cash Incentive Awards	-		\$18,000		-		-	
1510		Dental Insurance	-		\$436		-		-	
1511		Health Insurance	-		\$9,670		-		-	
1512		Life Insurance	-		\$155		-		-	
1513		Short-Term Disability	-		\$247		-		-	
1514		Statutory Personnel & Payroll System Vision Insurance	-		\$43		-		-	
1515		Statutory Personnel & Payroll System - FAMILI	-		\$798		-		-	
1520		FICA-Medicare Contribution	-		\$2,542		-		-	
1522		PERA	-		\$20,481		-		-	
1524		PERA - AED	-		\$8,809		-		-	
1525		PERA - SAED	-		\$8,809		-		-	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$10,438		\$64,482		-		-	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$10,438		\$38,371		-		-	
1960		Personal Services - Information Technology	-		\$26,111		-		-	
<b>Subtotal All Personal Services</b>			<b>\$10,438</b>	<b>6.0</b>	<b>\$311,875</b>	<b>6.0</b>	<b>\$888,064</b>	<b>6.0</b>	<b>\$909,306</b>	<b>6.0</b>

**Note:** All of OASIA's FTE is coded to Contractual Employee Regular Full-Time Wages. This is due to a coding error in the State's financial system. All wages for OASIA are related to permanent full-time FTE and are not contract employees.

**14. Office of Administrative Services for Independent Agencies**

**Schedule 14B**

Line Item	Object Code Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
			Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$1,383		\$146,922		-		-	
3000		Total Travel Expenses	\$28		\$187		-		-	
6000		Total Capitalized Property Purchases	-		\$21,384		-		-	
<b>Object Code</b>		<b>Object Name</b>								
2255		Rental of Buildings	-		\$872		-		-	
2513		In-State Personal Vehicle Reimbursement	-		\$187		-		-	
2520		In-State Travel/Non-Employee	\$28		-		-		-	
2610		Advertising And Marketing	\$1,383		\$33,776		-		-	
2631		Communication Charges - Office Of Information Tech	-		\$843		-		-	
2641		Other Automated Data Processing Billings-Purch Svcs	-		\$80		-		-	
2680		Printing And Reproduction Services	-		\$49		-		-	
2820		Purchased Services	-		\$465		-		-	
3118		Food and Food Service Supplies	-		\$356		-		-	
3120		Books/Periodicals/Subscriptions	-		\$280		-		-	
3121		Office Supplies	-		\$2,291		-		-	
3123		Postage	-		\$8		-		-	
3132		Noncapitalizable Furniture And Office Systems	-		\$48,616		-		-	
3140		Noncapitalizable Information Technology	-		\$29,717		-		-	
3145		Software Subscription	-		\$12,329		-		-	
4140		Dues And Memberships	-		\$7,900		-		-	
4220		Registration Fees	-		\$9,340		-		-	
6224		Other Furniture And Fixtures - Direct Purchase	-		\$21,384		-		-	
<b>Subtotal All Other Operating</b>			<b>\$1,411</b>		<b>\$168,494</b>		<b>-</b>		<b>-</b>	
<b>Total Line Item Expenditures</b>			<b>\$11,849</b>	<b>6.0</b>	<b>\$480,369</b>	<b>6.0</b>	<b>\$888,064</b>	<b>6.0</b>	<b>\$909,306</b>	<b>6.0</b>

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24	FY 24-25	FY 25-26	FY 26-27 EO	Request Budget	FY27 FTE
			Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2		
<b>Health, Life, and Dental</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>		<b>Object Group Name</b>						
FTE		Total FTE	-	-	-	-	-	-
1000		Total Employee Wages and Benefits	-	-	\$125,019		\$46,172	
<b>Object Code</b>		<b>Object Name</b>						
1000		Personal Services	-	-	\$125,019		\$46,172	
<b>Subtotal All Personal Services</b>			-	-	-	\$125,019	-	\$46,172
<b>Total Line Item Expenditures</b>			-	-	-	\$125,019	-	\$46,172
<b>Short-term Disability</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>		<b>Object Group Name</b>						
FTE		Total FTE	-	-	-	-	-	-
1000		Total Employee Wages and Benefits	-	-	\$434		\$425	
<b>Object Code</b>		<b>Object Name</b>						
1000		Personal Services	-	-	\$434		\$425	
<b>Subtotal All Personal Services</b>			-	-	-	\$434	-	\$425
<b>Total Line Item Expenditures</b>			-	-	-	\$434	-	\$425

**14. Office of Administrative Services for Independent Agencies**

**Schedule 14B**

Line Item	Object Code Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
			Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE

**Paid Family and Medical Leave Insurance**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE	-	-	-	-	-	-	-	-
1000		Total Employee Wages and Benefits	-	-	-	\$2,793	-	\$2,732	-	-
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	-	-	-	\$2,793	-	\$2,732	-	-
<b>Subtotal All Personal Services</b>			-	-	-	<b>\$2,793</b>	-	<b>\$2,732</b>	-	-
<b>Total Line Item Expenditures</b>			-	-	-	<b>\$2,793</b>	-	<b>\$2,732</b>	-	-

**Unfunded Liability AED Payments**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE	-	-	-	-	-	-	-	-
1000		Total Employee Wages and Benefits	-	-	-	\$62,060	-	\$60,704	-	-
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	-	-	-	\$62,060	-	\$60,704	-	-
<b>Subtotal All Personal Services</b>			-	-	-	<b>\$62,060</b>	-	<b>\$60,704</b>	-	-
<b>Total Line Item Expenditures</b>			-	-	-	<b>\$62,060</b>	-	<b>\$60,704</b>	-	-

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE

Salary Survey

<b>Personal Services - Employees</b>													
<b>Object Group</b>		<b>Object Group Name</b>											
FTE		Total FTE										-	
1000		Total Employee Wages and Benefits										-	
												\$17,010	\$20,556
<b>Object Code</b>		<b>Object Name</b>											
1000		Personal Services										-	
												\$17,010	\$20,556
<b>Subtotal All Personal Services</b>												-	
<b>Total Line Item Expenditures</b>												-	

Step Pay

<b>Personal Services - Employees</b>													
<b>Object Group</b>		<b>Object Group Name</b>											
FTE		Total FTE										-	
1000		Total Employee Wages and Benefits										-	
												\$4,232	\$2,803
<b>Object Code</b>		<b>Object Name</b>											
1000		Personal Services										-	
												\$4,232	\$2,803
<b>Subtotal All Personal Services</b>												-	
<b>Total Line Item Expenditures</b>												-	

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE

**Worker's Compensation**

<b>All Other Operating Expenditures</b>											
Object Group	Object Group Name										
2000	Total Operating Expenses			-	-			\$39,965		\$57,505	
Object Code	Object Name										
2000	Operating Expense			-	-			\$39,965		\$57,505	
Subtotal All Other Operating				-	-			\$39,965		\$57,505	
<b>Subtotal All Other Operating</b>				<b>-</b>	<b>-</b>			<b>\$39,965</b>		<b>\$57,505</b>	
<b>Total Line Item Expenditures</b>				<b>-</b>	<b>-</b>			<b>\$39,965</b>	<b>-</b>	<b>\$57,505</b>	<b>-</b>

**Legal Services**

<b>All Other Operating Expenditures</b>											
Object Group	Object Group Name										
2000	Total Operating Expenses			-	-			\$25,378		\$26,718	
Object Code	Object Name										
2000	Operating Expense			-	-			\$25,378		\$26,718	
Subtotal All Other Operating				-	-			\$25,378		\$26,718	
<b>Subtotal All Other Operating</b>				<b>-</b>	<b>-</b>			<b>\$25,378</b>		<b>\$26,718</b>	
<b>Total Line Item Expenditures</b>				<b>-</b>	<b>-</b>			<b>\$25,378</b>	<b>-</b>	<b>\$26,718</b>	<b>-</b>

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>Payments to Risk Management</b>											
<b><u>All Other Operating Expenditures</u></b>											
<b>Object Group</b>		<b>Object Group Name</b>									
2000			Total Operating Expenses	-		-		\$97,107		\$89,800	
Object Code		Object Name									
2000			Operating Expense	-		-		\$97,107		\$89,800	
Subtotal All Other Operating				-		-		\$97,107		\$89,800	
<b>Subtotal All Other Operating</b>				<b>-</b>		<b>-</b>		<b>\$97,107</b>		<b>\$89,800</b>	
<b>Total Line Item Expenditures</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$97,107</b>	<b>-</b>	<b>\$89,800</b>	<b>-</b>

Ralph L. Carr Colorado Judicial Center Leased Space

<b><u>All Other Operating Expenditures</u></b>											
<b>Object Group</b>		<b>Object Group Name</b>									
2000			Total Operating Expenses	-		-		\$511,522		\$518,106	
Object Code		Object Name									
2000			Operating Expense	-		-		\$511,522		\$518,106	
Subtotal All Other Operating				-		-		\$511,522		\$518,106	
<b>Subtotal All Other Operating</b>				<b>-</b>		<b>-</b>		<b>\$511,522</b>		<b>\$518,106</b>	
<b>Total Line Item Expenditures</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$511,522</b>	<b>-</b>	<b>\$518,106</b>	<b>-</b>

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY 24-25	FY 25-26	FY 26-27 EO	FY27
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	
<b>Payments to OIT</b>								
<b><u>All Other Operating Expenditures</u></b>								
<b>Object Group</b>		<b>Object Group Name</b>						
2000			Total Operating Expenses	-	-	\$245,370	\$112,427	
Object Code		Object Name						
2000			Operating Expense	-	-	\$245,370	\$112,427	
Subtotal All Other Operating				-	-	\$245,370	\$112,427	
<b>Subtotal All Other Operating</b>				<b>-</b>	<b>-</b>	<b>\$245,370</b>	<b>\$112,427</b>	
<b>Total Line Item Expenditures</b>				<b>-</b>	<b>-</b>	<b>\$245,370</b>	<b>\$112,427</b>	<b>-</b>

CORE Operations

<b><u>All Other Operating Expenditures</u></b>								
<b>Object Group</b>		<b>Object Group Name</b>						
2000			Total Operating Expenses	-	-	\$236,436	\$1,070,517	
Object Code		Object Name						
2000			Operating Expense	-	-	\$236,436	\$1,070,517	
Subtotal All Other Operating				-	-	\$236,436	\$1,070,517	
<b>Subtotal All Other Operating</b>				<b>-</b>	<b>-</b>	<b>\$236,436</b>	<b>\$1,070,517</b>	
<b>Total Line Item Expenditures</b>				<b>-</b>	<b>-</b>	<b>\$236,436</b>	<b>\$1,070,517</b>	<b>-</b>

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code	Detail	Object Group Name	FY 23-24	FY 24-25	FY 25-26	FY 26-27 EO	FY27
				Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	
<b>Pera Direct Distribution</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>		<b>Object Group Name</b>						
FTE			Total FTE	-	-	-	-	-
1000			Total Employee Wages and Benefits	-	-	-	\$5,165	
<b>Object Code</b>		<b>Object Name</b>						
1000			Personal Services	-	-	-	\$5,165	
<b>Subtotal All Personal Services</b>				-	-	-	<b>\$5,165</b>	-
<b>Total Line Item Expenditures</b>				-	-	-	<b>\$5,165</b>	-
<b>Competency and Behavioral Health Data Hub</b>								
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>		<b>Object Group Name</b>						
2000			Total Operating Expenses	-	-	\$100,000	\$100,000	
<b>Object Code</b>		<b>Object Name</b>						
2000			Operating Expense	-	-	\$100,000	\$100,000	
Subtotal All Other Operating				-	-	\$100,000	\$100,000	
<b>Subtotal All Other Operating</b>				-	-	<b>\$100,000</b>	<b>\$100,000</b>	
<b>Total Line Item Expenditures</b>				-	-	<b>\$100,000</b>	<b>\$100,000</b>	-

14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item	Object Code Detail	Object Group Name	FY 23-24		FY 24-25		FY 25-26		FY 26-27 EO	
			Actual Exp	FY24 FTE	Actual Exp2	FY25 FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
<b>CORE Payroll</b>										
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	-		-		-			\$7,246
Object Code		Object Name								
2000		Operating Expense	-		-		-			\$7,246
Subtotal All Other Operating			-		-		-			\$7,246
<b>Subtotal All Other Operating</b>			-		-		-			<b>\$7,246</b>
<b>Total Line Item Expenditures</b>			-	-	-	-	-	-		<b>\$7,246 -</b>



# COLORADO OFFICE OF PUBLIC GUARDIANSHIP

Amelia McKeon, Executive Director  
Janelle Cantu, Deputy Director



**COLORADO**  
Office of Public Guardianship



Who we are



# What is the OPG?

- The Colorado Office of Public Guardianship serves as court-appointed legal guardians for adults who are incapacitated, and have no friends or family who are available, willing, and appropriate to serve.
- Individuals receiving public guardianship services must also meet the definition of indigency status, meaning they lack the appropriate funds to privately pay for public guardianship services.

# OPG Referral Sources

- Hospitals (Denver Health, Mental Health Hospitals)
- Attorneys
- Guardians ad Litem
- Facility Social Workers
- Adult Protective Services (APS)
- Rocky Mountain Human Services (RMHS)
- Colorado Fund for People with Disabilities
- CDHS – Ft. Logan
- CDHS – Pueblo
- Denver Forensic Collaborative members





Who we serve



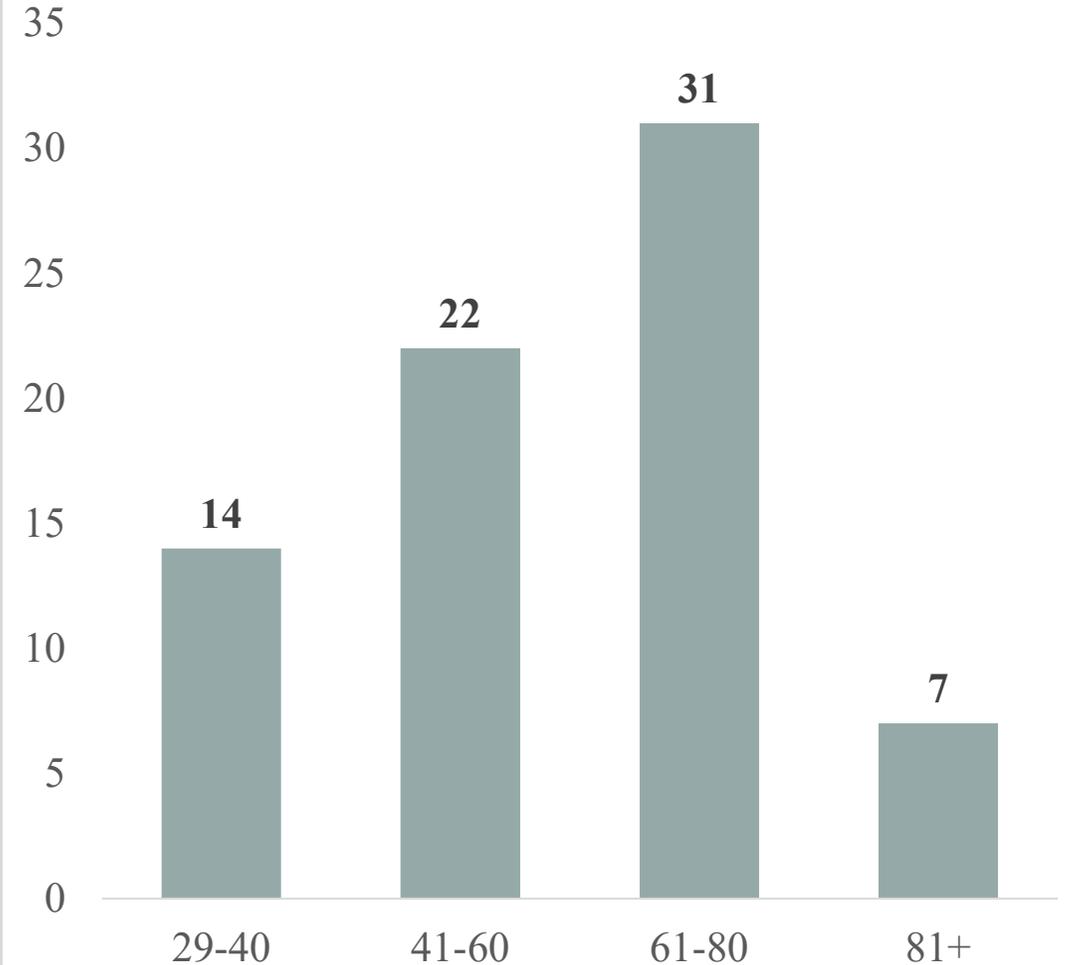
## Eligibility criteria established by the C.R.S. 94-102

- Adults (21 and over)
- Indigent
- Incapacitated
  - Intellectual Disability/Developmental Disability
  - Cognitive impairment (Alzheimer's, dementia, TBI)
  - Significant mental health issue
  - Substance abuse issue
- No responsible family or friends who are available and appropriate to serve as guardian
- Not subject to an APS guardianship petition

**42%**

*Percentage of clients  
between the ages 61 to 80  
years old*

## Client Age Distribution (Counts)



# Client Diagnoses (FY 2025)

<b>Incapacity</b>	<b>Clients (Count)</b>	<b>(%)</b>
<b>Serious Mental Illness</b> (e.g. Schizoaffective disorder, bipolar disorder, major depressive disorder, intermittent explosive disorder, borderline personality disorder, etc.)	50	(68%)
<b>Neurocognitive</b> (e.g. dementia, Parkinsons disease, epilepsy, etc.)	31	(42%)
<b>I/DD Diagnosis</b> (e.g. Neurodevelopmental disorder, cerebral palsy, severe intellectual disability, autism, etc.)	14	(19%)
<b>Traumatic Brain Injury</b>	12	(16%)
<b>Stroke</b>	4	(5%)
<b>Other medical conditions</b> (e.g. diabetes, heart disease, HIV, liver disease, hypertension, etc.)	72	(97%)
<b>History of Substance Abuse</b>	43	(58%)

**100%**  
**Percent of  
clients had  
multiple  
comorbid  
conditions**



SERVICES PROVIDED



20XX

# Decision-Making Authority

- Legal decision-making authority depends on court determination that can include:
  - Housing/placement
  - State and Federal benefits
  - Medical, other care and treatments
  - Emergency petitions
  - Court involvement (criminal, civil, family)
  - Advocacy and systems—challenges
  - Socialization supports
  - Community safety and stabilization
- Difficult and complex client needs
- Ethical considerations and least restrictive and person-centered planning
- On-Call 24/7 availability

# Client Housing

<b>Housing</b>	<b>Clients (Count)</b>	<b>(%)</b>
<b>Nursing Home</b>	53	72%
<b>Assisted Living</b>	7	9%
<b>Host Home</b>	5	7%
<b>State Mental Health Facility</b>	4	5%
<b>Group Home</b>	3	4%
<b>Hospital</b>	1	1%
<b>Private Home</b>	1	1%
<b>Total</b>	<b>74</b>	<b>100%</b>

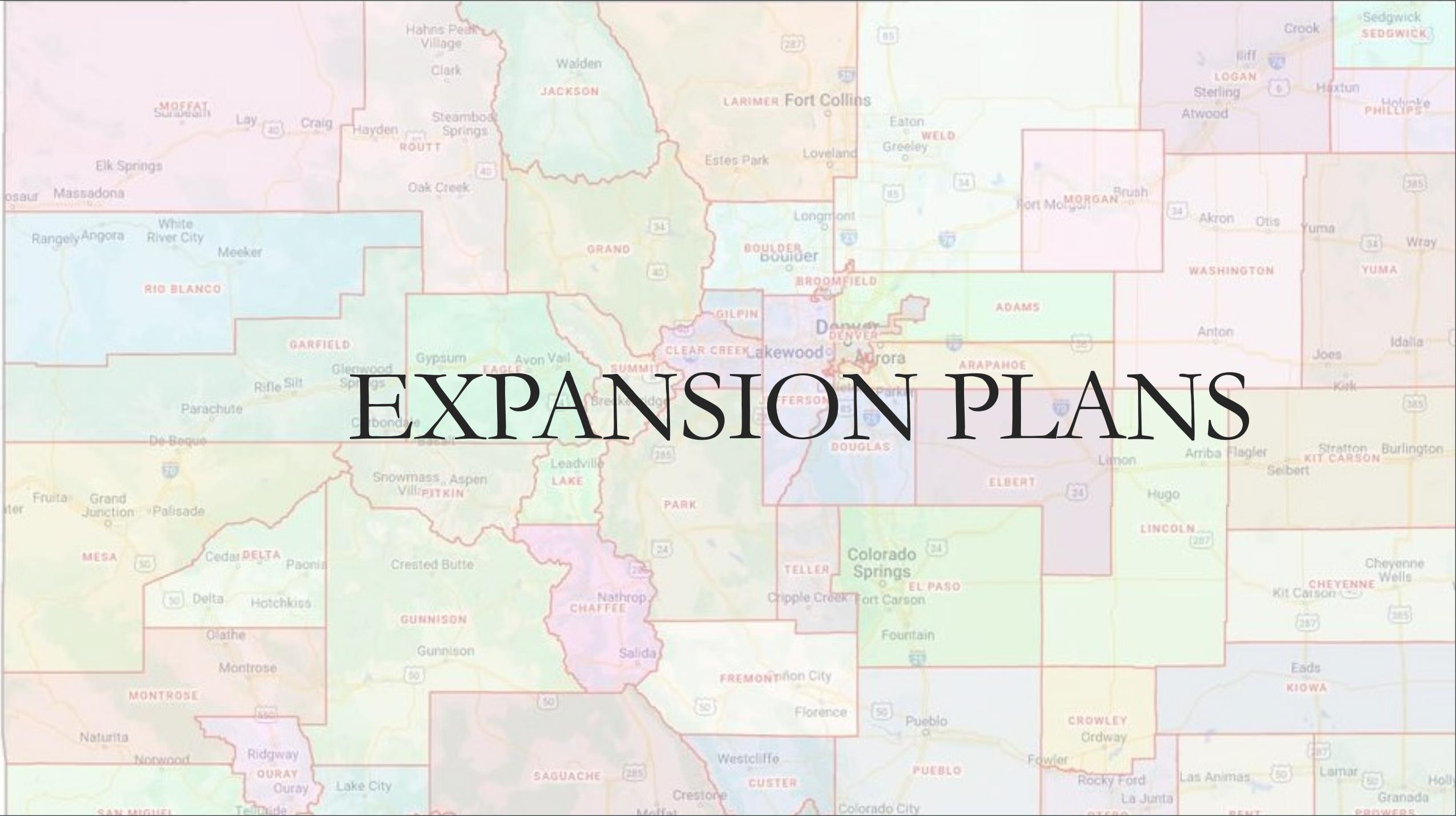
**14**  
Clients  
transitioned from  
state mental  
health to less  
restrictive  
housing since  
2023

2025

# Guardianship Case Study

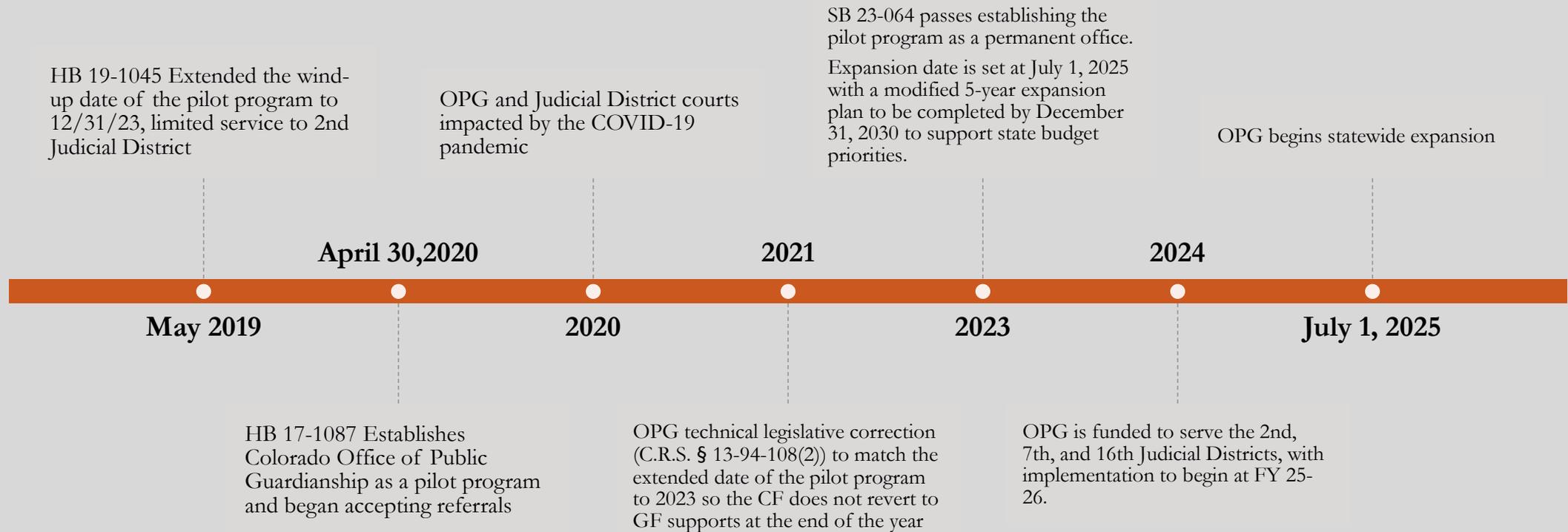
”Wyatt” is one of our younger clients who previously had frequent weekly interactions with law enforcement, firefighters, Adult Protective Services, emergency rooms, and hospitalizations. Over the past 12 weeks, he has not had a single critical incident, which he attributes to a psychotropic medication change guided by a genetic test requested by his guardian. With improved stability, Wyatt is thinking more critically about his actions, setting long-term goals, and making steady progress in his court competency education. He may soon move to a less restrictive setting. His progress has been made possible through the consistent support and guidance of his guardian, who has helped set him on a path towards success.





# EXPANSION PLANS

# Timeline of Implementation



# Current 5-Year Expansion Plan

	Appropriation Request	Number of Positions	Expanded Judicial Districts	Fiscal Year
Year 1	\$663,888	4.0	2 <sup>nd</sup> , 7 <sup>th</sup> , 16 <sup>th</sup>	FY 25-26
Year 2	\$2,976,450 total (\$1,891,058 CF / \$856,254 GF) + \$190,144 GF expansion	2.0	4 <sup>th</sup> , 18 <sup>th</sup>	FY 26-27
Year 3	\$3,770,778 total + \$820,169 GF expansion	9.0	17 <sup>th</sup> , 6 <sup>th</sup> , 22 <sup>nd</sup> , 1 <sup>st</sup> , 11 <sup>th</sup> , 8 <sup>th</sup> , 9 <sup>th</sup>	FY 27-28
Year 4	\$4,624,571 total + \$900,193 GF expansion	12.0	3 <sup>rd</sup> , 10 <sup>th</sup> , 12 <sup>th</sup> , 21 <sup>st</sup> , 19 <sup>th</sup> , 5 <sup>th</sup> , 20 <sup>th</sup> , 23 <sup>rd</sup> , 13 <sup>th</sup> , 14 <sup>th</sup> , 15 <sup>th</sup>	FY 28-29
Year 5	Continuation Funding Total - \$4,625,571 GF - \$2,312,285	0.0	All served	FY 29-30

# Addendum 1: 1-Year Full Expansion

	Appropriation Request	Number of Positions	Expanded Judicial Districts	Fiscal Year
Year 1	\$663,888	4.0	2 <sup>nd</sup> , 7 <sup>th</sup> , 16 <sup>th</sup>	FY 25-26
Year 2	Total - \$4,625,571 GF - \$2,312,285	27.0	All served	FY 26-27

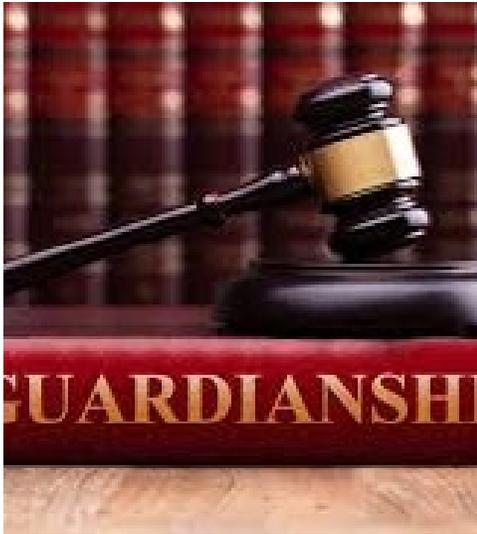
The one-year model is designed to demonstrate the resources, staffing, infrastructure, and operational capacity necessary to achieve immediate statewide implementation. While this accelerated approach significantly shortens the timeline, it also requires a greater upfront investment. Additional General Fund support would be necessary to meet the aggressive expansion schedule and to ensure that the COPG can recruit, train, and retain qualified guardians across Colorado’s urban, rural, and frontier regions.

# Addendum 2: 1-Year Partial Expansion

	Appropriation Request	Number of Positions	Expanded Judicial Districts	Fiscal Year
Year 1	\$663,888	4.0	2 <sup>nd</sup> , 7 <sup>th</sup> , 16 <sup>th</sup>	FY 25-26
Year 2	\$4,624,571 total + \$900,193 GF expansion	12.0	3 <sup>rd</sup> , 10 <sup>th</sup> , 12 <sup>th</sup> , 21 <sup>st</sup> , 19 <sup>th</sup> , 5 <sup>th</sup> , 20 <sup>th</sup> , 23 <sup>rd</sup> , 13 <sup>th</sup> , 14 <sup>th</sup> , 15 <sup>th</sup>	FY 26-27

This partial expansion model provides meaningful coverage across diverse regions of the state while ensuring implementation remains realistic within a one-year timeframe. It also requires less General Fund support than a full one-year statewide expansion, while still opening COPG services to the greatest number of Coloradans possible. By aligning growth with demonstrated need and operational feasibility, the model ensures that public guardianship reaches those who would benefit most, without overextending state resources.

# Ethical Points of Guardianship



**Independence from  
Service Supports**



**Must Only Act in  
Guardian Role**



**No Advocacy  
Limitations**



**Encourages Partnership  
for Needed Services**

## OPG SERVICES

## BRIDGES OF COLORADO

<b>Statutory Charge</b>	Provide guardianship services to incapacitated adults who have no private guardian or support	Link justice-involved individuals to mental-health and social services; support through court process and beyond.
<b>Individuals Served</b>	Adults deemed incapacitated by a court, lacking family/friends or private guardianship options, low-income/indigent. This is not reliant on any existing court involvement.	People in the criminal justice system with mental-health / behavioral-health needs (competency issues, general mental health, reentry, support)
<b>Court Involvement</b>	Legal guardianship— court-appointed decision-making authority for personal care and/or financial matters	Liaison-based case management, referrals to community services, mental-health treatment, support during/after legal proceedings
<b>Case Time and Charge</b>	Court must find incapacity and formally appoint a guardian (and/or conservator) to act on behalf of the individual for the lifetime of the guardianship, often until the person passes. No criminal involvement required.	Bridges liaisons are appointed by court order in criminal cases; the program is about diversion/support. Program is initiated by court involvement with the goal of stabilization and reduced recidivism.
<b>Autonomy of Person Served and Community Safeguards</b>	Person's autonomy is limited (for decisions covered by guardianship), replaced by the guardian's decision-making — though guardians are legally required to act in the ward's best interests, consider their wishes, and use least-restrictive means possible. Provides long-term community safeguards.	People generally retain their civil rights / decision-making capacity (unless separately deemed incompetent); they are offered support to help them navigate justice + life. Ensures safeguards in the community.

# COMPARISON OF OPG AND BRIDGES

# Long-term Needs of Program



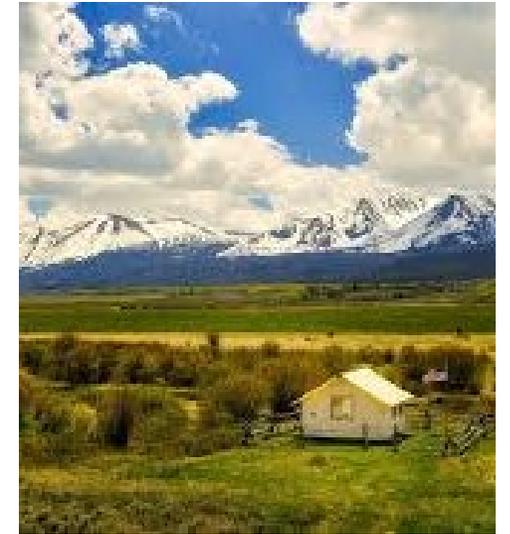
The Need for  
Guardianship is  
Growing



The Population of  
Guardianship is Younger



Competency Needs and  
Community Safety



Limited Resources in  
Rural Areas

# Additional Joint Budget Committee Questions

## OPG and OASIA

In formulating its budget, the OPG collaborates directly with OASIA to evaluate needs, identify emerging service demands, and determine appropriate levels of funding required to support statutory obligations and planned expansion. OASIA offers guidance to ensure that OPG budget proposals are not duplicative of services or resources available through other independent agencies, and that requests are streamlined, well-supported, and consistent with statewide fiscal priorities. This partnership also ensures that OPG recommendations remain reasonable and feasible within the broader context of statewide budget limitations and competing programmatic needs.

## FTE Positions and Contractors

### Office of Public Guardianship

		<b>Schedule 14A</b>			
<b>Job Class #</b>	<b>Job Class Name</b>	<b>FY24 FTE</b>	<b>FY24 Wages</b>	<b>FY25 FTE2</b>	<b>FY25 Wages2</b>
870000	DIRECTOR-OPG	1.0	\$128,104	1.0	\$133,272
870001	STAFF ASSISTANT-OPG	1.0	\$59,445	1.0	\$63,109
870002	PUBLIC GUARDIAN-OPG	3.9	\$245,866	5.6	\$360,528
870003	DEPUTY DIRECTOR-OPG	1.0	\$111,300	1.0	\$115,788
870004	CASE MANAGEMENT AIDE-OPG	1.0	\$56,700	1.0	\$58,980
870005	OPG-STAFF ATTORNEY	0.4	\$46,500	1.0	\$114,948
870006	WORKFORCE DEVELOPMENT COORD	0.0	\$0	0.3	\$30,714
<b>Total Wages</b>		<b>8.4</b>	<b>\$647,914</b>	<b>10.9</b>	<b>\$877,339</b>

**Note: This is an FTE usage report for the fiscal years reported. OPG has 14.0 and 16.0 authorized FTE in the years reported. The lower FTE numbers in this table are related to periods of time a position was vacant.**