

Colorado Office of Public Guardianship

FY 2027 Budget Request



Janelle Cantu,  
Acting Director of the Office of Public Guardianship



**OFFICE OF PUBLIC GUARDIANSHIP - BUDGET REQUEST**  
**FISCAL YEAR 2027**

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# Colorado Office of Public Guardianship

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Roseanne Collison

Patrick Thiessen



3900 East Mexico Avenue Suite

Denver, CO 80210

720-552-5215

Info@Colorado-OPG.org

November 1, 2025

## *Office of Public Guardianship R-01 2.0 Guardian FTE*

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	\$190,144	\$202,412
FTE	2.0	2.0
General Fund	\$190,144	\$202,412
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

### *Summary of Request*

SB23-064 requires statewide expansion of the office by 2030 with an anticipated total cost of \$2,225,732. The Colorado Office of Public Guardianship (COPG) deferred \$481,404 of the FY 2026 portion of the fiscal note due to budget constraints the State was facing. In consideration of the State's continued fiscal uncertainty and the needs of the population served by the office, including the expansion mandate of SB23-064, the COPG conservatively requests \$190,144 general fund and 2.0 guardian FTE in FY 2027. This request strikes a balance between the State's fiscal situation and the mandates provided in SB23-204, by providing additional savings of about \$452,349 general fund and 4.0 FTE (guardian) & additional program support staff, while allowing COPG to expand into new jurisdictions as required by the bill. Currently, the office provides guardianship services in the 2<sup>nd</sup>, 16<sup>th</sup>, and 7<sup>th</sup> judicial districts. The 2.0 guardian FTE and \$190,144 general fund would allow the COPG to expand its services into two new judicial districts.

### ***Program, Opportunity, and Proposal***

Due to the passage of SB23-064, the COPG will be expanding statewide into all 23 Judicial Districts with a multi-year rollout. Recruitment and retention will be critical as COPG will nearly double in size by the time the expansion is complete by December 31, 2030, going from a total of 17.0 FTE to an estimated 28.0 FTE, to serve the critical needs of the vulnerable Coloradans statewide. The COPG seeks to implement a strong foundation while being cognizant of the state's fiscal restraints and the opportunity for cost savings to the state by the expansion of the office's services. COPG is seeking general funds for two new guardians to provide guardianship services to indigent adults with no one else to serve as guardian and no resources to pay for private guardianship services, in two new judicial districts. These two new guardians will provide guardianship services to indigent adults that never had access to guardianship services before; services which have been established to capture and avoid more costly expenses to the state had guardians not been appointed for this population. This will be the first time COPG has expanded into any new judicial districts since the office was established in July 2023. COPG currently has 17.0 FTE positions and with the addition of two new guardians will increase to a total of 19.0 FTE positions in FY27.

### ***Assumptions and Calculations***

		Guardian	FY27 Total	Year 2 Total (FY28)
<b>PERSONAL SERVICES</b>				
Number of FTE per class title		2.00	2.00	2.00
Monthly base salary		\$5,500	\$0	\$0
Number of months charged in FY26-27		11	11	12
Salary		\$121,000	\$121,000	\$132,000
PERA (Staff, GF)	11.63%	\$14,072	\$14,072	\$15,351
Medicare (Staff, GF)	1.45%	\$1,755	\$1,755	\$1,914
<b>Subtotal Base Salary/PERA/Medicare</b>		\$136,827	\$136,827	\$149,265
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>\$136,827</b>	<b>\$136,827</b>	<b>\$149,265</b>
<b>FTE</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>OPERATING</b>		<b>Per FTE</b>		
Phone (staff)	\$450	\$825	\$825	\$900
Supplies (staff)	\$500	\$917	\$917	\$1,000
Software/IT Agency Specific: Office 365, storage, Ironscale, Conga	\$580	\$1,063	\$1,063	\$1,160
Travel X \$3,600 annually	\$3,600	\$6,600	\$6,600	\$7,200
<b>SUBTOTAL OPERATING</b>	<b>\$5,130</b>	<b>\$9,405</b>	<b>\$9,405</b>	<b>\$10,260</b>
<b>CAPITAL OUTLAY</b>		<b>Per FTE</b>		
Office Furniture (staff)*	\$300	\$600	\$600	\$0
Computer	\$2,000	\$4,000	\$4,000	\$0
<b>SUBTOTAL CAPITAL OUTLAY:</b>	<b>\$2,300</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>
<b>TOTAL REQUEST (non-central appropriations):</b>		<b>\$150,832</b>	<b>\$150,832</b>	<b>\$159,525</b>
<b>CENTRAL APPROPRIATIONS</b>				
Health/Life/Dental	\$14,500	\$26,583	\$26,583	\$29,000
Short-Term Disability	0.07%	\$85	\$85	\$92
Family Medical Leave	0.45%	\$545	\$545	\$594
ULAED	10.00%	\$12,100	\$12,100	\$13,200
<b>Central Appropriations Subtotal:</b>		<b>\$39,313</b>	<b>\$39,313</b>	<b>\$42,886</b>
<b>GRAND TOTAL ALL COSTS:</b>		<b>\$190,144</b>	<b>\$190,144</b>	<b>\$202,412</b>

\*2.0 FTE will be 100% remote and will only require some small office purchases: chair, filing cabinet, etc..

**Schedule 13**

<b>Office of Public Guardianship R-01 2.0 Guardian FTE Schedule 13</b>					
		FY 2025-26	FY 2026-27		FY 2026-28
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Base Request</b>	<b>Change Request</b>	<b>Continuation</b>
<b>TOTAL ALL LINE ITEMS</b>	Total	\$663,888	\$854,037	\$190,146	\$202,412
	FTE	3.00	5.00	2.00	2.00
	GF	\$663,888	\$854,032	\$190,144	\$202,412
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
<b>(11) OFFICE OF PUBLIC GUARDIANSHIP Program Costs</b>	Total	-	-	\$190,144	-
	FTE	3.00	5.00	2.00	2.00
	GF	\$663,888	\$854,032	\$190,144	\$202,412
	CF	-	-	-	-
	RF	-	-	-	-
	FF	-	-	-	-
CF Letternote Text Revision Required?	Yes		No	X	
RF Letternote Text Revision Required?	Yes		No	X	
FF Letternote Text Revision Required?	Yes		No	X	
Footnote Required?	Yes		No	X	
Requires Legislation?	Yes		No	X	



## Schedule 00 - Reconciliation Detail

<b>FY 2026-27 Office of Public Guardianship</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,893,191	16.9	\$663,888	\$1,997,141	\$232,162	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,893,191</b>	<b>16.9</b>	<b>\$663,888</b>	<b>\$1,997,141</b>	<b>\$232,162</b>	<b>-</b>
OPG TA-01 Annualize FY26 R1 Staffing	(\$9,994)	0.1	(\$9,994)	-	-	-
OPG TA-02 Annualize BA01 Lease Space Alternative	(\$40,000)	-	-	(\$40,000)	-	-
OPG TA-03 FY26-27 Statewide Total Comp Request	(\$56,891)	-	\$12,216	(\$66,083)	(\$3,024)	-
<b>FY 2026-27 Base Request</b>	<b>\$2,786,306</b>	<b>17.0</b>	<b>\$666,110</b>	<b>\$1,891,058</b>	<b>\$229,138</b>	<b>-</b>
OPG R01 - Guardian FTE Related to SB23-064 Expansion	\$190,144	2.0	\$190,144	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$2,976,450</b>	<b>19.0</b>	<b>\$856,254</b>	<b>\$1,891,058</b>	<b>\$229,138</b>	<b>-</b>
<b>Legal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$308,551	-	\$308,551	-	-	-
FY 2025-26 Initial Appropriation	\$308,551	-	\$308,551	-	-	-
<b>OPG TA-04 FY26-27 Legal Services</b>	<b>(\$251,337)</b>	<b>-</b>	<b>(\$251,337)</b>	<b>-</b>	<b>-</b>	<b>-</b>
FY 2026-27 Base Request	\$57,214	-	\$57,214	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$57,214</b>	<b>-</b>	<b>\$57,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Indirect Cost Assessment</b>						
SB 25-206 FY 2025-26 Long Bill	\$23,154	-	-	\$23,154	-	-
FY 2025-26 Initial Appropriation	\$23,154	-	-	\$23,154	-	-
<b>OPG TA-05 Indirect Cost Adjustment</b>	<b>(\$3,041)</b>	<b>-</b>	<b>-</b>	<b>(\$3,041)</b>	<b>-</b>	<b>-</b>
FY 2026-27 Base Request	\$20,113	-	-	\$20,113	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$20,113</b>	<b>-</b>	<b>-</b>	<b>\$20,113</b>	<b>-</b>	<b>-</b>

## Schedule 00 - Reconciliation Detail

<b>FY 2026-27 Office of Public Guardianship</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Total for 11. Office of Public Guardianship</b>						
SB 25-206 FY 2025-26 Long Bill	\$3,224,896	16.9	\$972,439	\$2,020,295	\$232,162	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,224,896</b>	<b>16.9</b>	<b>\$972,439</b>	<b>\$2,020,295</b>	<b>\$232,162</b>	<b>-</b>
OPG TA-01 Annualize FY26 R1 Staffing	(\$9,994)	0.1	(\$9,994)	-	-	-
OPG TA-02 Annualize BA01 Lease Space Alternative	(\$40,000)	-	-	(\$40,000)	-	-
OPG TA-03 FY26-27 Statewide Total Comp Request	(\$56,891)	-	\$12,216	(\$66,083)	(\$3,024)	-
OPG TA-04 FY26-27 Legal Services	(\$251,337)	-	(\$251,337)	-	-	-
OPG TA-05 Indirect Cost Adjustment	(\$3,041)	-	-	(\$3,041)	-	-
<b>FY 2026-27 Base Request</b>	<b>\$2,863,633</b>	<b>17.0</b>	<b>\$723,324</b>	<b>\$1,911,171</b>	<b>\$229,138</b>	<b>-</b>
OPG R01 - Guardian FTE Related to SB23-064 Expansion	\$190,144	2.0	\$190,144	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$3,053,777</b>	<b>19.0</b>	<b>\$913,468</b>	<b>\$1,911,171</b>	<b>\$229,138</b>	<b>-</b>

## Schedule 00 - Reconciliation Summary

<b>FY 2026-27 Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>SB 25-206 FY 2025-26 Long Bill</b>	<b>3,224,896</b>	<b>16.9</b>	<b>972,439</b>	<b>2,020,295</b>	<b>232,162</b>	<b>-</b>
FY 2025-26 Initial Appropriation	3,224,896	16.9	972,439	2,020,295	232,162	-
OPG TA-01 Annualize FY26 R1 Staffing	(9,994)	0.1	(9,994)	-	-	-
OPG TA-02 Annualize BA01 Lease Space Alternative	(40,000)	-	-	(40,000)	-	-
OPG TA-03 FY26-27 Statewide Total Comp Request	(56,891)	-	12,216	(66,083)	(3,024)	-
OPG TA-04 FY26-27 Legal Services	(251,337)	-	(251,337)	-	-	-
OPG TA-05 Indirect Cost Adjustment	(3,041)	-	-	(3,041)	-	-
FY 2026-27 Base Request	2,863,633	17.0	723,324	1,911,171	229,138	-
OPG R01 - Guardian FTE Related to SB23-064 Expansion	190,144	2.0	190,144	-	-	-
FY 2026-27 Elected Official Request - Nov 1	3,053,777	19.0	913,468	1,911,171	229,138	-

## Schedule 3A

<b>FY 2023-24 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
FY 2023-24 Final Appropriation	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,903,288</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,705,895</b>	<b>\$197,393</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,251,346</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,053,953</b>	<b>\$197,393</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$651,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$651,942</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2023-24 Personal Services Allocation</b></i>	<i><b>\$1,006,884</b></i>	<i><b>14.0</b></i>	<i><b>\$0</b></i>	<i><b>\$809,491</b></i>	<i><b>\$197,393</b></i>	<i><b>\$0</b></i>
<i><b>FY 2023-24 Total All Other Operating Allocation</b></i>	<i><b>\$244,462</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$244,462</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>
<b>Total For: 11. Office of Public Guardianship</b>						
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$1,903,288</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,705,895</b>	<b>\$197,393</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$1,251,346</b>	<b>14.0</b>	<b>\$0</b>	<b>\$1,053,953</b>	<b>\$197,393</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$651,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$651,942</b>	<b>\$0</b>	<b>\$0</b>

## Schedule 3B

<b>FY 2024-25 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,316,806	16.0	-	\$2,092,293	\$224,513	-
<b>FY 2024-25 Final Appropriation</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>-</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>-</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$2,316,806</b>	<b>16.0</b>	<b>-</b>	<b>\$2,092,293</b>	<b>\$224,513</b>	<b>-</b>
FY 2024-25 Actual Expenditures	\$1,540,197	16.0	-	\$1,315,684	\$224,513	-
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$776,609</b>	<b>-</b>	<b>-</b>	<b>\$776,609</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$1,313,385</b>	<b>16.0</b>	<b>-</b>	<b>\$1,088,872</b>	<b>\$224,513</b>	<b>-</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$226,811</b>	<b>-</b>	<b>-</b>	<b>\$226,811</b>	<b>-</b>	<b>-</b>
<b>Legal Services</b>						
HB24-1430 FY 2024-25 Long Bill	\$57,481	-	-	\$57,481	-	-
<b>FY 2024-25 Final Appropriation</b>	<b>\$57,481</b>	<b>-</b>	<b>-</b>	<b>\$57,481</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$57,481</b>	<b>-</b>	<b>-</b>	<b>\$57,481</b>	<b>-</b>	<b>-</b>
FY 2024-25 Actual Expenditures	\$57,481	-	-	\$57,481	-	-
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$57,481</b>	<b>-</b>	<b>-</b>	<b>\$57,481</b>	<b>-</b>	<b>-</b>

## Schedule 3B

<b>FY 2024-25 - Office of Public Guardianship</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>Indirect Cost Assessment</b>						
HB24-1430 FY 2024-25 Long Bill	\$18,527	-	-	\$18,527	-	-
<b>FY 2024-25 Final Appropriation</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>	<b>\$18,527</b>	<b>-</b>	<b>-</b>
<b>Total For 11. Office of Public Guardianship</b>						
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$2,392,814</b>	<b>16.0</b>	<b>-</b>	<b>\$2,168,301</b>	<b>\$224,513</b>	<b>-</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$1,616,205</b>	<b>16.0</b>	<b>-</b>	<b>\$1,391,692</b>	<b>\$224,513</b>	<b>-</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$776,609</b>	<b>-</b>	<b>-</b>	<b>\$776,609</b>	<b>-</b>	<b>-</b>

## Schedule 3C

<b>FY 2025-26 - Office of Public Guardianship</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>11. Office of Public Guardianship</b>						
<b>Program Costs</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,893,191	16.9	\$663,888	\$1,997,141	\$232,162	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,893,191</b>	<b>16.9</b>	<b>\$663,888</b>	<b>\$1,997,141</b>	<b>\$232,162</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$2,511,702</b>	<b>16.9</b>	<b>\$663,888</b>	<b>\$1,615,652</b>	<b>\$232,162</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$381,489</b>	<b>-</b>	<b>-</b>	<b>\$381,489</b>	<b>-</b>	<b>-</b>
<b>Legal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$308,551	-	\$308,551	-	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$308,551</b>	<b>-</b>	<b>\$308,551</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$308,551</b>	<b>-</b>	<b>\$308,551</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Indirect Cost Assessment</b>						
SB 25-206 FY 2025-26 Long Bill	\$23,154	-	-	\$23,154	-	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$23,154</b>	<b>-</b>	<b>-</b>	<b>\$23,154</b>	<b>-</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$23,154</b>	<b>-</b>	<b>-</b>	<b>\$23,154</b>	<b>-</b>	<b>-</b>
<b>Total For: 11. Office of Public Guardianship</b>						
SB 25-206 FY 2025-26 Long Bill	\$3,224,896	16.9	\$972,439	\$2,020,295	\$232,162	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,224,896</b>	<b>16.9</b>	<b>\$972,439</b>	<b>\$2,020,295</b>	<b>\$232,162</b>	<b>-</b>
<b>Personal Services Allocation</b>	<b>\$2,511,702</b>	<b>16.9</b>	<b>\$663,888</b>	<b>\$1,615,652</b>	<b>\$232,162</b>	<b>-</b>
<b>Total All Other Operating Allocation</b>	<b>\$713,194</b>	<b>-</b>	<b>\$308,551</b>	<b>\$404,643</b>	<b>-</b>	<b>-</b>

## FY 2026-27 Budget Request - Office of Public Guardianship

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Program Costs

SB 25-206 FY 2025-26 Long Bill	\$2,893,191	16.9	\$663,888	\$1,997,141	\$232,162	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,893,191</b>	<b>16.9</b>	<b>\$663,888</b>	<b>\$1,997,141</b>	<b>\$232,162</b>	<b>-</b>
OPG TA-01 Annualize FY26 R1 Staffing	(\$9,994)	0.1	(\$9,994)	-	-	-
OPG TA-02 Annualize BA01 Lease Space Alternative	(\$40,000)	-	-	(\$40,000)	-	-
OPG TA-03 FY26-27 Statewide Total Comp Request	(\$56,891)	-	\$12,216	(\$66,083)	(\$3,024)	-
<b>FY 2026-27 Base Request</b>	<b>\$2,786,306</b>	<b>17.0</b>	<b>\$666,110</b>	<b>\$1,891,058</b>	<b>\$229,138</b>	<b>-</b>
OPG R01 - Guardian FTE Related to SB23-064 Expansion	\$190,144	2.0	\$190,144	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$2,976,450</b>	<b>19.0</b>	<b>\$856,254</b>	<b>\$1,891,058</b>	<b>\$229,138</b>	<b>-</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$856,254</b>					
<b>OPGF Office of Public Guardianship Cash Fund</b>	<b>\$2,120,196</b>					

### Legal Services

SB 25-206 FY 2025-26 Long Bill	\$308,551	-	\$308,551	-	-	-
FY 2025-26 Initial Appropriation	\$308,551	-	\$308,551	-	-	-
<b>OPG TA-04 FY26-27 Legal Services</b>	<b>(\$251,337)</b>	<b>-</b>	<b>(\$251,337)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2026-27 Base Request</b>	<b>\$57,214</b>	<b>-</b>	<b>\$57,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$57,214</b>	<b>-</b>	<b>\$57,214</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>1000 General Fund - Unrestricted</b>	<b>\$57,214</b>					
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### Indirect Cost Assessment

SB 25-206 FY 2025-26 Long Bill	\$23,154	-	-	\$23,154	-	-
FY 2025-26 Initial Appropriation	\$23,154	-	-	\$23,154	-	-
<b>OPG TA-05 Indirect Cost Adjustment</b>	<b>(\$3,041)</b>	<b>-</b>	<b>-</b>	<b>(\$3,041)</b>	<b>-</b>	<b>-</b>
FY 2026-27 Base Request	\$20,113	-	-	\$20,113	-	-



# FY 2026-27 Budget Request - Office of Public Guardianship

## Schedule 4

Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Elected Official Request - Nov 1	\$20,113	-	-	\$20,113	-	-
OPGF Office of Public Guardianship Cash Fund	\$20,113					
<b>Total For: 11. Office of Public Guardianship</b>						
SB 25-206 FY 2025-26 Long Bill	\$3,224,896	16.9	\$972,439	\$2,020,295	\$232,162	-
<b>FY 2025-26 Initial Appropriation</b>	<b>\$3,224,896</b>	<b>16.9</b>	<b>\$972,439</b>	<b>\$2,020,295</b>	<b>\$232,162</b>	<b>-</b>
OPG TA-01 Annualize FY26 R1 Staffing	(\$9,994)	0.1	(\$9,994)	-	-	-
OPG TA-02 Annualize BA01 Lease Space Alternative	(\$40,000)	-	-	(\$40,000)	-	-
OPG TA-03 FY26-27 Statewide Total Comp Request	(\$56,891)	-	\$12,216	(\$66,083)	(\$3,024)	-
OPG TA-04 FY26-27 Legal Services	(\$251,337)	-	(\$251,337)	-	-	-
OPG TA-05 Indirect Cost Adjustment	(\$3,041)	-	-	(\$3,041)	-	-
<b>FY 2026-27 Base Request</b>	<b>\$2,863,633</b>	<b>17.0</b>	<b>\$723,324</b>	<b>\$1,911,171</b>	<b>\$229,138</b>	<b>-</b>
OPG R01 - Guardian FTE Related to SB23-064 Expansion	\$190,144	2.0	\$190,144	-	-	-
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$3,053,777</b>	<b>19.0</b>	<b>\$913,468</b>	<b>\$1,911,171</b>	<b>\$229,138</b>	<b>-</b>
<b>1000 General Fund - Unrestricted</b>	<b>\$913,468</b>					
<b>OPGF Office of Public Guardianship Cash Fund</b>	<b>\$2,140,309</b>					

Office of Public Guardianship  
FY 2026-27 Budget Request  
Fund OPGF - "Office of Public Guardianship Cash Fund"  
13-98-108, C.R.S.

	Actual	Actual	Actual	Estimated	Requested	Projected	Projected	Projected
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Year Beginning Fund Balance (A)</b>	\$1,645,409	\$1,719,769	\$1,816,230	\$1,580,239	\$1,485,437	\$1,136,362	\$746,899	\$268,604
<b>Ending Fund Balance (D)</b>	\$1,719,769	\$1,816,230	\$1,580,239	\$1,485,437	\$1,136,362	\$746,899	\$268,604	(\$280,287)
<b>Change from Prior Year Fund Balance (D-A)</b>	\$74,360	\$96,462	(\$235,992)	(\$94,802)	(\$349,075)	(\$389,463)	(\$478,295)	(\$548,890)
<b>Cash Flow Summary</b>								
<b>Revenue Total</b>	<b>\$1,318,638</b>	<b>\$1,349,181</b>	<b>\$1,381,025</b>	<b>\$1,394,427</b>	<b>\$1,408,371</b>	<b>\$1,420,103</b>	<b>\$1,426,112</b>	<b>\$1,449,731</b>
R-5500 - Court Fines - Miscellaneous	\$1,070,602	\$1,084,656	\$1,095,308	\$1,112,876	\$1,124,005	\$1,129,625	\$1,129,625	\$1,152,217
R-5900 - Interest Income - Nonexempt	\$49,185	\$67,132	\$61,204	\$49,389	\$49,883	\$50,132	\$50,132	\$45,000
R-830B - Reimbursement of Prior Year Expense	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-900Y - Operating Transfer from Human Services	\$198,810	\$197,393	\$224,513	\$232,162	\$234,484	\$240,346	\$246,354	\$252,514
<b>Expenses Total</b>	<b>\$1,251,346</b>	<b>\$1,252,719</b>	<b>\$1,617,017</b>	<b>\$1,489,229</b>	<b>\$1,757,446</b>	<b>\$1,809,566</b>	<b>\$1,904,407</b>	<b>\$1,998,622</b>
Program Costs (15736)	\$1,251,346	\$1,252,719	\$1,541,009	\$1,466,075	\$1,737,333	\$1,789,453	\$1,884,294	\$1,978,509
Legal Services (15738)	\$0	\$0	\$57,481	\$0	\$0	\$0	\$0	\$0
Indirect Costs (15739)	\$0	\$0	\$18,527	\$23,154	\$20,113	\$20,113	\$20,113	\$20,113
<b>Net Cash Flow</b>	<b>\$67,292</b>	<b>\$96,462</b>	<b>(\$235,992)</b>	<b>(\$94,802)</b>	<b>(\$349,075)</b>	<b>(\$389,463)</b>	<b>(\$478,295)</b>	<b>(\$548,890)</b>
<b>Cash Fund Reserve Balance</b>								
Uncommitted Reserve - 24-75-402 (2)(h) (Fund Balance minus Exempt Assets, Capital Reserve, Previously Appropriated Fund Balance, and Non-fee Fund Balance)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maximum Reserve - 24-75-402 (2)(e.5) - 16.5% of total expenses, - 24-75-402 (5)(g) - Uncommitted Reserves of Less Than \$200,000	\$206,472	\$206,699	\$266,808	\$245,723	\$289,979	\$298,578	\$314,227	\$329,773
Alternative Maximum Reserve - 24-75-402 (2)(a) & (8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Excess Uncommitted Reserve</b> - 24-75-402 (2)(d), (3)(c), 8(b), & (12)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Compliance Plan (narrative)</b> - 24-75-402 (8)(b)								
<b>Cash Fund Narrative Information</b>								
Purpose/Background of Fund	The money in this fund is for OPG personnel and program related expenses.							
Fee Sources	Fees charged in relation to probate case filings and other civil filings.							
Non-Fee Sources	Interest, gifts grants and donations							
Long Bill Groups Supported by Fund	(11) Office of Public Guardianship							

## FY 2026-27 Summary of Change Requests

## Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
<b>Non-Prioritized Request</b>								
None	n/a	n/a	-	-	-	-	-	-
<b>Subtotal Non-Prioritized Request</b>			-	-	-	-	-	-
<b>Prioritized Request</b>								
OPG R01 - Guardian FTE Related to SB23-064 Expansion	No Other Agency Impact	No	\$190,144	2.0	\$190,144	-	-	-
<b>Total for: Office of Public Guardianship</b>			<b>\$190,144</b>	<b>2.0</b>	<b>\$190,144</b>	-	-	-

# Office of Public Guardianship

## Schedule 14A

Job Class #	Job Class Name	FY24 FTE	FY24 Wages	FY25 FTE2	FY25 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>

# 11. Office of Public Guardianship

## 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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### Program Costs

#### Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			14.0		16.0		16.9		19.0
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 - FAMLI	-		\$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		-		-		

## 11. Office of Public Guardianship

## Schedule 14B

		FY 23-24		FY24	FY 24-25		FY25	FY 25-26	FY 26-27 EO				
Line	Item	Object Code	Detail	Actual	Exp	FTE	Actual	Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
Subtotal All Personal Services													
All Other Operating Expenditures													
Object Group		Object Group Name											
2000		Total Operating Expenses											
3000		Total Travel Expenses											
Object Code		Object Name											
2000		Operating Expense											
2231		Information Technology Maintenance											
2255		Rental of Buildings											
2510		In-State Travel											
2511		In-State Common Carrier Fares											
2512		In-State Personal Travel Per Diem											
2513		In-State Personal Vehicle Reimbursement											
2530		Out-Of-State Travel											
2531		Out-Of-State Common Carrier Fares											
2532		Out-Of-State Personal Travel Per Diem											
2533		Out-Of-State Personal Vehicle Reimbursement											
2610		Advertising And Marketing											
2631		Communication Charges - Office Of Information Technology											
2641		Other Automated Data Processing Billings-Purchased Services											
2680		Printing And Reproduction Services											
2690		Legal Services											
2820		Purchased Services											
3110		Supplies & Materials											
3118		Food and Food Service Supplies											
3120		Books/Periodicals/Subscriptions											
3121		Office Supplies											
3123		Postage											

## 11. Office of Public Guardianship

## 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
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</b>	<b>19.0</b>

### Legal Services

#### All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses	-		\$57,481		\$308,551		\$57,214		
Object Code	Object Name									
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>	<b>\$308,551</b>	<b>-</b>	<b>\$57,214</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		-		-		
Object Code	Object Name									
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>	<b>\$23,154</b>	<b>-</b>	<b>\$20,113</b>	<b>-</b>	

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**OPG Salary Pots Template**

Category	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPP FUNDS	FED FUNDS
<b>I. Continuation Salary Base</b>	FUND SPLITS - From Position-by-Position Tab				
Sum of Filled FTE as of July 31, 2024	12.0	17.9%	68.4%	13.8%	0.0%
Salary X 12	\$944,370	\$168,919	\$645,515	\$129,936	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$109,830	\$19,645	\$75,073	\$15,112	-
Medicare @ 1.45%	\$13,693	\$2,449	\$9,360	\$1,884	-
Subtotal Continuation Salary Base =	\$1,067,893	\$191,013	\$729,948	\$146,932	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	-	-	-	-	-
Cost of Living Adjustment - Base Building	\$29,275	\$5,236	\$20,011	\$4,028	-
Cost of Living Adjustment - Non-Base Building	-	-	-	-	-
Movement to Statewide Minimum Wage - Base Adjustment	-	-	-	-	-
<b>Subtotal - Salary Survey Adjustments</b>	\$29,275	\$5,236	\$20,011	\$4,028	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$3,404	\$609	\$2,327	\$468	-
Medicare @ 1.45%	\$424	\$76	\$290	\$58	-
<b>Request Subtotal =</b>	\$33,103	\$5,921	\$22,628	\$4,554	-
<b>III. Step Pay Adjustments</b>					
Step Increase - Base Adjustment - Classified, Step Eligible	-	-	-	-	-
Step-Like Increase - Base Adjustment - Step-Ineligible	\$3,992	\$714	\$2,729	\$549	-
<b>Subtotal - Step Pay Adjustments</b>	\$3,992	\$714	\$2,729	\$549	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$464	\$83	\$317	\$64	-
Medicare @ 1.45%	\$58	\$10	\$40	\$8	-
<b>Request Subtotal =</b>	\$4,514	\$807	\$3,086	\$621	-
<b>IV. Shift Differential</b>					
FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups	-	-	-	-	-
Total Actual and Adjustments @ 100%	-	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
<b>Request Subtotal =</b>	-	-	-	-	-
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$977,637	\$174,869	\$668,255	\$134,513	-
<b>VI. Unfunded Liability Amortization Equalization Disbursement Payments</b>					
Revised Salary Basis * 10.00%	\$97,764	\$17,487	\$66,826	\$13,451	-
<b>VII. Short-term Disability</b>					
Revised Salary Basis * 0.15%	\$684	\$122	\$468	\$94	-
<b>VIII. Health, Life, and Dental (with Vision)</b>					
Funding Request	\$173,478	\$33,796	\$129,126	\$10,556	-
<b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>	\$4,399	\$787	\$3,007	\$605	-
		19.5%	74.4%	6.1%	-

OPG - Pots Summary

Common Policy Line Item	FY 2025-26 Appropriation	GF	CF	RF	FF
Salary Survey	\$34,143	\$5,779	\$24,765	\$3,599	-
Step Pay	\$8,493	\$1,438	\$6,160	\$895	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	-	-	-	-	-
Paid Family and Medical Leave Insurance Program	\$5,606	\$949	\$4,066	\$591	-
Shift	-	-	-	-	-
ULAED	\$124,562	\$21,085	\$90,348	\$13,129	-
Short-term Disability	\$872	\$148	\$632	\$92	-
Health, Life and Dental	\$256,846	\$27,572	\$207,835	\$21,439	-
<b>TOTAL</b>	<b>\$430,522</b>	<b>\$56,971</b>	<b>\$333,806</b>	<b>\$39,745</b>	<b>-</b>
	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$33,103	\$5,921	\$22,628	\$4,554	-
Step Pay	\$4,514	\$807	\$3,086	\$621	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	\$17,053	\$3,050	\$11,657	\$2,346	-
Paid Family and Medical Leave Insurance Program	\$4,399	\$787	\$3,007	\$605	-
Shift	-	-	-	-	-
ULAED	\$97,764	\$17,487	\$66,826	\$13,451	-
Short-term Disability	\$684	\$122	\$468	\$94	-
Health, Life and Dental	\$173,478	\$33,796	\$129,126	\$10,556	-
<b>TOTAL</b>	<b>\$330,995</b>	<b>\$61,970</b>	<b>\$236,798</b>	<b>\$32,227</b>	<b>-</b>
	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$33,103	\$5,921	\$22,628	\$4,554	-
Step Pay	\$4,514	\$807	\$3,086	\$621	-
Merit Pay	-	-	-	-	-
PERA Direct Distribution	\$17,053	\$3,050	\$11,657	\$2,346	-
Paid Family and Medical Leave Insurance Program	(\$1,207)	(\$162)	(\$1,059)	\$14	-
Shift	-	-	-	-	-
ULAED	(\$26,798)	(\$3,598)	(\$23,522)	\$322	-
Short-term Disability	(\$188)	(\$26)	(\$164)	\$2	-
Health, Life and Dental	(\$83,368)	\$6,224	(\$78,709)	(\$10,883)	-
<b>TOTAL</b>	<b>(\$56,891)</b>	<b>\$12,216</b>	<b>(\$66,083)</b>	<b>(\$3,024)</b>	<b>-</b>