# COLORADO OFFICE OF PUBLIC GUARDIANSHIP

#### FY 2022 Budget Amendment

January 15th, 2021

Department Priority: NPBA-01 Request Title: OSPB ATB Budget Amendment Program: (11) Office of Public Guardianship, Program Costs Statutory Authority: § 13-98-108

	Fund	Actual FY20	Approp FY21	FY22 Nov 1st Request	FY22 Budget Amendment	FY22 Revised Request
Total All Line Items	Total	\$647,886	\$733,844	\$738,268	\$10,396	748,664
	FTE	-	-	-	-	-
	GF	220,886	-	-	-	-
	CF	427,000	733,844	738,268	10,396	748,664
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Long Bill Line Name	Total	647,886	733,844	738,268	10,396	748,664
	FTE	-	-	-	-	-
Office of Public Guardianship, Program Costs	GF	220,886	-	-	-	_
	CF	427,000	733,844	738,268	10,396	748,664
	RF				-	-
	FF	-	-	-	-	-

Emergency  $\Box$  Technical Error  $\Box$  New Data X Unforeseen Contingency  $\Box$ 

#### **Request Summary:**

Per the Office of State Planning and Budgeting (OSPB), the Colorado Office of Public Guardianship (OPG) is submitting this FY22 budget amendment for a 2.05% across-the-board salary increase. This will cost \$10,396 in cash fund spending authority for OPG's salary related costs.

#### **Background:**

OSPB is recommending a 2.05% across the board salary increase for state employees.

#### **Anticipated Outcomes:**

OPG will implement a 2.05% salary increase for its employees.

## **Assumptions for Calculations:**

• That a 2.05% salary survey will be implemented by OPG, totaling \$10,396.

Final Incremental OPG Common Policy Line Item	FY 2021-22 Incremental	GF	CF	RF	FF
Salary Survey	\$9,557	\$0	\$9,557	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$413	\$0	\$413	\$0	\$0
SAED	\$413	\$0	\$413	\$0	\$0
Short-term Disability	\$13	\$0	\$13	\$0	\$0

### **Consequences if not Funded:**

OPG would not be able to provide its employees a salary increase as recommended by OSPB.

#### **Impact to Other State Government Agencies:**

N/A

## **Cash Fund Projections:**

and other civil filings. on-Fee Sources: Interest, gifts grants and donations Expenditure Drivers: Personnel costs, case numbers. evenue Drivers: Number of probate and other civil filings Long Bill Groups: Office of Public Guardianship, Program Costs Revenue and Expenditure Trend Information Actual Actual Projected Projected Projected Projected FY 2021 FY 2021 FY 2022 FY 2023 Revenue 1,045 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,58								C.R.S. (2020	
evenue Sources:Fees charged in relation to probate case filings and other civil filings.Expenditures:The money in this fund is for OPG personnel and program related expenses.ion-Fee Sources:Interest, gifts grants and donationsExpenditure Drivers:Personnel costs, case numbers.evenue Drivers:Number of probate and other civil filingsLong Bill Groups:Office of Public Guardianship, Program CostsFund Balance HistoryMerenueRevenue $\frac{872}{1,212}$ $\frac{1272}{241,5723}$ $\frac{1177,474}{1,509,224}$ $\frac{1509,224}{1,065,585}$ $\frac{1065,585}{1,065,585}$ Program Costs $\frac{210}{221,574}$ $\frac{210}{733,834}$ $\frac{733,834}{733,834}$ $\frac{733,834}{733,834}$ $\frac{733,834}{733,834}$ Fund Balance $\frac{1712}{845,723}$ $\frac{1177,474}{1,509,224}$ $\frac{1840,975}{1,065,585}$ $\frac{900}{0.6}$ Revenue $\frac{1712}{845,723}$ $\frac{1177,474}{1,509,224}$ $\frac{1840,975}{1,065,585}$ $\frac{900}{0.6}$ Reserve $\frac{10,65}{1,065,585}$ $\frac{1065,585}{1,065,585}$ $\frac{1065,585}{1,065,585}$ $\frac{1065,585}{1,065,585}$ Reserve $\frac{1712}{1,06}$ $\frac{845,723}{1,177,474}$ $\frac{1509,224}{1,509,224}$ $\frac{1840,975}{1,064}$ Reserve $\frac{10,65}{1,065,85}$ $\frac{10,65,385}{1,065,585}$ $\frac{10,65,385}{1,065,585}$ $\frac{10,65}{1,065,585}$ Reserve $\frac{10,65}{1,065,585}$ $\frac{10,65,385}{1,065,585}$ $\frac{10,65}{1,065,585}$ $\frac{10,65}{1,065,585}$ Reserve $\frac{10,65}{1,065,785}$ $\frac{10,65}{1,065,785}$ $\frac{10,65}{1,065,785}$ $\frac{10,65}{1,065,785}$ Reserve $\frac{10,65}{1,065,7$	B17-1087 established the Office of	Public Guard	lianship to pr	rovide guard	ianship serv	-			adults who have no family members or friends available to serve as guardian.
and other civil filings. Ion-Fee Sources: Interest, gifts grants and donations Expenditure Drivers: Personnel costs, case numbers. evenue Drivers: Number of probate and other civil filings Long Bill Groups: Office of Public Guardianship, Program Costs Revenue and Expenditure Trend Information Revenue 1045 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,065,585 1,066						Fund	Informa	tion	
Revenue Drivers:     Number of probate and other civil filings     Long Bill Groups:     Office of Public Guardianship, Program Costs       Revenue and Expenditure Trend Information     Fund Balance History       Actual     Actual     Projected     Pro	evenue Sources:	-		to probate c	ase filings		Expendit	ures:	The money in this fund is for OPG personnel and program related expenses.
Revenue and Expenditure Trend Information       Actual     Actual     Projected	on-Fee Sources:	Interest, gifi	ts grants and	donations			Expendit	ure Drivers:	Personnel costs, case numbers.
Actual Actual Projected </td <td>evenue Drivers:</td> <td>Number of p</td> <td>probate and o</td> <td>other civil fil</td> <td>ings</td> <td></td> <td>Long Bill</td> <td>Groups:</td> <td>Office of Public Guardianship, Program Costs</td>	evenue Drivers:	Number of p	probate and o	other civil fil	ings		Long Bill	Groups:	Office of Public Guardianship, Program Costs
FY 2019   FY 2020   FY 2021   FY 2022   FY 2023   1.6     Beginning Fund Balance   877   1.712   845.723   1.177.474   1.509.224   1.6     Program Costs   210   221,574   733,834   733,834   733,834   733,834   065,585   1.065,585   1.065,585   1.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585   0.065,585 <th> Re</th> <th></th> <th>·</th> <th></th> <th>-</th> <th></th> <th></th> <th></th> <th>Fund Balance History</th>	Re		·		-				Fund Balance History
Beainning Fund Balance   877   1.712   845.723   1.177.474   1.509.224   1.4     Revenue   1,045   1,065,585   1,065,585   1,065,585   1,065,585   1,065,585     Program Costs   210   221,574   733,834   733,834   733,834   06     Fund Balance   1.712   845,723   1.177.474   1.509.224   1.840,975   0.4     % Reserve   n/a   n/a   531.4%   205.7%   250.9%   0.4   0.2     % Reserve   n/a   n/a   531.4%   205.7%   250.9%   0.4   0.2			Actual	Projected	Projected	Projected		18	
Beginning Fund Balance     877     1.712     845.723     1.177.474     1.509.224     1.2       Revenue     1,045     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,065,585     1,066,585     0,66,66,766     0,66,766     0,66,766     0,4,766     0,2,2,766     0,4,4,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766     0,2,2,766						-		1.0	
Revenue   1,045   1,065,585   1,065,585   1,065,585   1,065,585   1,065,585   1,0     Program Costs   210   221,574   733,834   733,834   733,834   0.8   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.8   0.6   0.2   0.4   0.2   0.4   0.2   0.4   0.2   0.2   0.4   0.2   0.2   0.4   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2   0.2					FY 2022	FY 2023		1.6	
Fund Balance     1,712     845,723     1,177,474     1,509,224     1,840,975     0.4     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.4     0.2     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4	<u>Beainning Fund Balance</u>	FY 2019	FY 2020	FY 2021			_	1.6 - 1.4 -	
Fund Balance     1,712     845,723     1,177,474     1,509,224     1,840,975     0.4     0.4     0.2     0.4     0.2     0.2     0.4     0.2     0.2     0.4     0.2     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.2     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4     0.4		FY 2019 <u>877</u>	FY 2020 <u>1,712</u>	FY 2021 <u>845,723</u>	<u>1,177,474</u>	<u>1,509,224</u>	s	1.6 - 1.4 - 1.2 -	
% Reserve n/a n/a 531.4% 205.7% 250.9% 0.2 -	Revenue	FY 2019 <u>877</u> 1,045	FY 2020 <u>1,712</u> 1,065,585	FY 2021 <u>845,723</u> 1,065,585	<u>1,177,474</u> 1,065,585	<u>1,509,224</u> 1,065,585	lillions	1.6 - 1.4 - 1.2 - 1.0 - 0.8 -	
Reserve increase/(decrease) 836 844.011 331.751 331.751 331.751	Revenue Program Costs	FY 2019 <u>877</u> 1,045 210	FY 2020 <u>1,712</u> 1,065,585 221,574	FY 2021 <u>845,723</u> 1,065,585 733,834	<u>1,177,474</u> 1,065,585 733,834	<u>1,509,224</u> 1,065,585 733,834	Millions	1.6 - 1.4 - 1.2 - 1.0 - 0.8 - 0.6 -	
	Revenue Program Costs Fund Balance	FY 2019 <u>877</u> 1,045 210 <b>1,712</b>	FY 2020 <u>1,712</u> 1,065,585 221,574 <b>845,723</b>	FY 2021 <u>845,723</u> 1,065,585 733,834 <b>1,177,474</b>	<u>1,177,474</u> 1,065,585 733,834 <b>1,509,224</b>	<u>1,509,224</u> 1,065,585 733,834 <b>1,840,975</b>	Millions	1.6 - 1.4 - 1.2 - 1.0 - 0.8 - 0.6 - 0.4 -	