

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 Technical Error New Data Unforeseen Contingency

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:

Office of Public Guardianship Fund #OPGF Section 13-98-108, C.R.S. (2020)

HB17-1087 established the Office of Public Guardianship to provide guardianship services to indigent and incapacitated adults who have no family members or friends available to serve as guardian.

Fund Information

| | | | |
|------------------|---|----------------------|---|
| Revenue 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. |
| Non-Fee Sources: | Interest, gifts grants and donations | Expenditure Drivers: | Personnel costs, case numbers. |
| Revenue Drivers: | Number of probate and other civil filings | Long Bill Groups: | Office of Public Guardianship, Program Costs |

Revenue and Expenditure Trend Information

| | Actual FY 2019 | Actual FY 2020 | Projected FY 2021 | Projected FY 2022 | Projected FY 2023 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| <u>Beginning Fund Balance</u> | <u>877</u> | <u>1,712</u> | <u>845,723</u> | <u>1,177,474</u> | <u>1,509,224</u> |
| Revenue | 1,045 | 1,065,585 | 1,065,585 | 1,065,585 | 1,065,585 |
| Program Costs | 210 | 221,574 | 733,834 | 733,834 | 733,834 |
| Fund Balance | 1,712 | 845,723 | 1,177,474 | 1,509,224 | 1,840,975 |
| % Reserve | n/a | n/a | 531.4% | 205.7% | 250.9% |
| Reserve increase/(decrease) | 836 | 844,011 | 331,751 | 331,751 | 331,751 |

Fund Balance History

