

**OPG Commission meeting
Director Report
11.29.2023**

Purpose: The Director Report will provide information about new matters, updates about the previous month's matters, and next steps for the following month. The Director will provide the Director Report to all Commission members. Questions about the Director Report will be addressed at the Commission meetings, if necessary. Commissioners are encouraged to reach out to the Director directly regarding any questions in between meetings.

- Attachment 1: SCAO/Judicial provided a FY 2024 Budget Summary as of 11.06.2023
- Attachment 2: FY24-25 Budget Request and JBC Common Questions
- Attachment 3: Summary of Office of Civil and Forensic Mental Health (CDHS) Colorado delegation to NYC

I. Budget and Administrative Update.

- a. I previously provided the monthly budget summary report as of 11.06.2023 provided to me from Mike Henthorn, Judicial Budget Analyst II. **See Attachment 1.**
- b. Update: I previously provided the initial FY24-25 Budget Request via an email on 11.01.2023. The initial FY24-25 Budget Request was finalized and submitted to the Judicial Budget Committee on November 1, 2023. **See Attachment 2.**
 1. The JBC briefing for the Judicial Department is scheduled for 12.05.2023.
 2. I am working on the Common Questions and preparing for our JBC hearing, date unknown at this time, with our legislative liaisons. Hopefully, the Judicial Department will assist with the Commons Questions budget questions as they have in the past.
- c. Board updates:
 1. I met with the Governor's Office, and they reissued the Order of appointment for Chair Garcia and Aisha Young to match their experienced and Board criteria.
 2. The Chief Justice Office still needs to appoint a 3rd nominee. I emailed Ms. Slagle again and she is reaching out to the Chief

Justice's Office for an update. The Attorney General's Office may have also reached out to Ms. Slagle.

- d. Renegotiation for Judicial MOU: AG Finke and I met on July 24, 2023, to strategize for support outlined in SB23-064 and until ASIA is up and running. We have had to reschedule this meeting twice due to AG Finke's schedule. We do not have a meeting scheduled with SCAO. Update – AG Janna Fischer and I met with SCAO on 09.08.2023. AG Fischer drafted an MOU which I reviewed. AG Finke confirmed last week that the MOU updates were provided to SCAO's Legal Department. It is my deep concern that Judicial will not respond timely nor honor the MOU updates. Therefore, the possible HR requests and budget amendment requests are noted above.
- e. Office of Administrative Services for Independent Agencies (ASIA) updates.
 - i. Through June 30, 2024, the Administrative Board is chaired by the Director of the Office of Child Protection Ombudsman.
 - ii. After some discussion, the Board is established as the included agencies of "Child Protection Ombudsman, Independent Ethics Commission, Colorado Commission on Judicial Discipline, COPG, and Office of the Statewide Behavioral Health Court Liaison."
 - iii. I was elected as Vice-Chair of the ASIA Board of Directors, the term ends June 30, 2024.
 - iv. The Board is interviewing four candidates during the week of November 27, 2023.
- f. Human Resources Update
 - v. We continue case coverage, transfers and had to limit accepting new clients. Our 7th JD guardian is covering cases while the Director, Deputy Director, and Case Management Aid conduct client visits and additional support as needed.
 - vi. We continue to post for 2nd JD guardians and will interview as we receive qualified applicants. We have 2 2nd JD guardian positions to fill (potentially 3 to fill). We are in the process of interviewing two candidates and scheduling at least 2 more.
 - 1. We made one offer and are waiting her response - this individual accepted the position but informed me on 11.19.2023 that she is

unable to move forward due to a death in the family. I contacted her to see if she is able to reconsider her start date, but I have yet to hear back from her.

- vii. The staff attorney position posting was extended to 11.03.2023. We received several applications after we extended the position. We are in the process of interviewing four candidates.
- viii. Director Alvarez completed my Center for Guardianship Certification recertification for National Certified Guardian through September 2025.
- ix. We received two unemployment claims, one with a favorable employer decision and we are waiting for the second decision.

- x. State compliance courses - Update: I received access to a temporary COTRAIN account to access compliance courses. However, the courses are still being written, so it will still be a few months as once the courses are written they need to be reviewed by the AG's office.

- g. UGCOPAA – Uniform Guardianship Conservatorship and Other Protective Arrangements Act. I am invited to attend weekly meetings.

- h. Updates: The Attorney General's Office has been assisting our office with several matters:
 - xi. Various Motions to Intervene in client criminal matters and mental health matters.
 - xii. Motion for Placement for a client.

II. **Colorado OPG Pilot Program Commission and Operating Policies Updates – No updates.** Please note that Commission and Operating Polices are available on the OPG website: <https://colorado-opg.org/opg-in-depth/>

- a. Update – I am reviewing Policy 6. Program Services for updates.

- b. **Trainings and Projects – Ongoing.** A list can be provided quarterly.
 - i. Janelle Cantu and I met with Allison Villegas on 03.16.2023 to discuss creating training modules for our office. Ms. Villegas is a Physician Assistant with Longevity Health Plan, a specialized Medicare Advantage health plan serving people living in skilled nursing facilities.

We discussed a program to discuss collaborative communication with the interdisciplinary team at nursing facilities and common medical and behavioral conditions that affect patients and how guardians can identify and follow up on treatment, etc. We will be following up with the guardians for input and scheduling of training. I will be following with Ms. Villegas on a contract for the training.

1. Our first training was on 04.19.2023 entitled Communication and Collaboration and focused on working with healthcare professionals as an interdisciplinary team.
2. Our second training was on 06.21.2023 entitled UTIs and focused on identifying symptoms of all types of bacteria in the urine, identifying symptoms and evaluate medical evidence and ask questions to identify if a client has a UTI or other medical issue.
3. We completed training on 08.16.2023 Advance Planning: Code Status/Hospice/Palliative Care.
4. We completed training on 10.18.2023 on Acute and Chronic Respiratory Failure.
5. Upcoming session on 12.20.2023 on Client Falls.

ii. Internal trainings/Procedures:

1. Ft. Logan Process – Transition/Discharge Planning Procedure – in flux as the Ft. Logan Director has transitioned to a new role
2. Code Status and Hospice Procedure - completed
3. Fax Training - completed
4. Naxolene Policy
5. Update Client Visit Protocol
6. Update Modification/Termination of Guardianship Protocol
7. Strategic Planning – Workforce Wellness and Development

iii. Articles with Chair Bennett-Woods and Research Assistant Grant Yoder. We met on 06.15.2023 to brainstorm articles we could publish from our experiences establishing the COPG Pilot through the 2023 Final Report.

1. We meet monthly and have reached out to certain NGA Public Guardian Special Interest Group members for review and guidance.

c. **Intake Eligibility, Prioritization and Referral Process.**

- i. Update on number of registered users, referrals, accepted cases, etc. as of **11.20.2023**

1. 82 Active guardianships
2. 0 referral pending in court proceedings
3. 8 Complete
4. 7 Partial referrals
5. 3 Registered
6. 23 clients passed away since COPG appointment
7. 25 Hold status (now includes OBH/CHMI-Ft. Logan/Pueblo referrals that are non-OBH/Momentum contract referrals)
8. The OBH/Momentum dedicated caseload for one guardian is full and all 12 guardianships are active
 - a. Partial 0
 - b. Waiting for Court Appointment 0
 - c. Complete 1 (waiting review/Decision)

9. 7th Judicial District
 - a. Partial 1 - Delta
 - b. Waiting for Court Appointment 0
 - c. Complete 4

10. Declined referrals – pre-Hold status
 1. 113 Denver declined referrals (some declined were prior to establishing the Hold status)
 - a. 9 - Family available to serve
 - b. 49 - Expired/Incomplete information
 - c. 12 – Not appropriate referral
 - d. 5 - Not adult
 - e. 4 - Withdrawn by Ft. Logan
 - f. 4 - No OPG Capacity
 - g. 4 - Withdrawn Death
 - h. 7 - Withdrawn, not incapacitated
 - i. 19 -Withdrawn, other Guardian Available non-Family member
 2. Texas inquiry - 1
 3. Nebraska referral - 1
 4. Alaska inquiries – 2
 5. Colorado inquiries - 13

11. 123 streamlined referrals (Non-Denver County) – Declined

1. Adams County – 7
2. Alamosa County - 1
3. Arapahoe County – 20
4. Boulder County – 8
5. Broomfield County – 1
6. Crowley - 2
7. “Denver County” – 2
8. El Paso County – 26
9. Fremont - 1
10. Garfield County – 1
11. Gunnison County – 1
12. Huerfano County - 3
13. Jefferson County – 11
14. Lake County - 1
15. La Plata County – 2
16. Larimer County - 7
17. Las Animas County - 2
18. Mesa County – 1
19. Montrose County – 3 *
20. Otero County – 6
21. Pueblo County – 10
22. Weld County – 7

*Montrose County: Two referrals were declined prior to April 2023. 1 referral was declined in May 2023 due to the AIP residing in Otero County

III. **Stakeholder Outreach – Ongoing.** A list can be provided if requested.

- a. I attended the Office of Civil and Forensic Mental Health (CDHS) Colorado delegation to NYC. The purpose of this trip is to learn more about the development, launch, and implementation of Mayor Eric Adam’s Mental Health Involuntary Removals directive from fall 2022. **See Attachment 3.**

Attachment 1. FY24 OPG Budget Summary as of 11.06.2023

OPG Personal Services and Operating - FY 2024 - Through 11/6/2023

Budget Type	Budget	YTD + Projected Exp	Surplus / (Deficit)
Personal Services	\$1,323,341	\$ 1,095,263	\$228,077
Operating	\$582,162	\$ 270,566	\$311,596
Total Appropriation	\$1,905,503	\$1,365,829	\$539,673

YTD
Balance remaining for operating
Total remaining in program line

Cash Fund Balance		
	PRIOR YEAR (FY 2023)	Projected Revenue less YTD Expenses
Total Revenue	\$1,318,638	\$1,318,638
Total Expenditures	\$1,244,279	\$1,365,829
Net Change	\$74,360	(\$47,191)
Beg Fund Balance	\$1,645,409	\$1,719,769
= Fund Balance	\$1,719,769	\$1,672,578

Salaries	Pos. #	Current Salaries	Projection											
			Actual July	Actual August	Actual September	Actual October	Actual November	Actual December	Actual January	Actual February	Actual March	Actual April	Actual May	Actual June
Director	87001	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675	\$ 10,675
Staff Assistant	87002	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954	\$ 4,954
Public Guardian	87003	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250
Vacant - Public Guardian	87004	\$ 5,384	\$ 5,384	\$ 5,384	\$ 5,384	\$ 1,713	\$ 5,384	\$ 5,384	\$ 5,384	\$ 5,384	\$ 5,384	\$ 5,384	\$ 5,384	\$ 5,384
Public Guardian	87005	\$ 5,384	\$ 11,641	\$ -	\$ 3,679	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150
Vacant - Public Guardian	87006	\$ 4,852	\$ 4,039	\$ -	\$ 2,526	\$ -	\$ -	\$ 4,852	\$ 4,852	\$ 4,852	\$ 4,852	\$ 4,852	\$ 4,852	\$ 4,852
Vacant - Public Guardian	87007	\$ 5,408	\$ 5,408	\$ 759	\$ 258	\$ -	\$ -	\$ -	\$ 5,408	\$ 5,408	\$ 5,408	\$ 5,408	\$ 5,408	\$ 5,408
Janelle Cantu - Deputy Director	87008	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275	\$ 9,275
Vacant - Public Guardian	87009	\$ 5,232	\$ 5,232	\$ 5,232	\$ 6,541	\$ -	\$ -	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232
Vacant - Public Guardian	87010	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Case Management Aide	87011	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725	\$ 4,725
Public Guardian (for staff attorney)	87012	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232	\$ 5,232
Public Guardian (for staff attorney)	87013	\$ 5,150	\$ -	\$ -	\$ 2,452	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150
Vacant - Public Guardian	870XX	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries		\$ 81,521	\$ 71,815	\$ 51,486	\$ 60,951	\$ 52,124	\$ 55,795	\$ 70,879	\$ 76,286	\$ 76,286	\$ 76,286	\$ 76,286	\$ 76,286	\$ 76,286
Employee Benefits		\$ 28,758	\$ 26,616	\$ 22,706	\$ 23,583	\$ 22,399	\$ 22,399	\$ 22,399	\$ 22,399	\$ 22,399	\$ 22,399	\$ 22,399	\$ 22,399	\$ 22,399
Total Personal Services		\$ 1,323,341	\$ 98,430	\$ 74,192	\$ 84,534	\$ 74,523	\$ 78,194	\$ 93,278	\$ 98,685	\$ 98,685	\$ 98,685	\$ 98,685	\$ 98,685	\$ 98,685

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	Actuals	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections
1920 -Other Professional Services	416	436	468	1,463									
1935 - Attorneys		35		51									
1940 -Medical Services			495	495									
1950 -Professional Services from Other Colorado Departments													
1960 -Professional IT Services													
2250 -Miscellaneous Rentals													
2255 -Rental of Meeting Rooms & Leased Space	1,900	4,500		10,100									
2510 -General Travel (Employee)	5	22	209	1,204									
2511 -Common Carrier Fares													
2512 -Meals (Employee)	40		65										
2513 -Mileage Reimbursement (Employee)	306	995	303	518	465								
2530 -General Travel													
2531 -Common Carrier Fares													
2532 -Meals													
2610 -Advertising Services		164		410									
2631 -Communication Services from Outside Sources		1,010	1,009	1,009									
2641 -ADP Services from Outside Sources	3,613	4,700	6,186	6,005									
2680 -Printing & Reproduction Services - Vendors	37	8	12	212									
3113 -Clothing & Uniforms													
3118 -Food & Food Services Supplies		240	17	316									
2820 -Monitoring Services		156	156	156									
3110 -Identification & Safety Supplies				47									
3120 -Books / Periodicals / Subscriptions													
3121 -Case Jackets	357	458		110									
3123 -Postage	4	7	198	8									
3140 -Noncapitalized IT Software		871	161	4,344									
3145 -Noncapitalized IT Purchases		517	367										
4100 -Other Operating Expenditures													
4140 -Dues & Memberships													
4170 -Miscellaneous Fees & Fines		10	20										
4220 -Registration Fees		45	150	620									
4256 -Other Employee Benefits - Eco Pass		260											
Total	\$ 6,678	\$ 14,928	\$ 9,816	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572	\$ 26,572

Total - YTD + Projections Program Line \$ 105,108 \$ 89,120 \$ 94,350 \$ 101,095 \$ 104,766 \$ 119,849 \$ 125,257 \$ 125,257 \$ 125,257 \$ 125,257 \$ 125,257 \$ 125,257 \$ 125,257

Over/(under) Program Line

Colorado Office of Public Guardianship

FY 2025 Budget Request



Sophia M. Alvarez,
Director of the Office of Public Guardianship

**OFFICE OF PUBLIC GUARDIANSHIP - BUDGET REQUEST
FISCAL YEAR 2025**

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OFFICE OF PUBLIC GUARDIANSHIP

Department Priority: R-01

FY25 “Workforce Development Mgr and Employee Wellness Program”

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,903,288	\$152,104	\$145,304
FTE	14.0	1.0	1.0
General Fund	\$1,903,288	\$152,104	\$145,304
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

Summary of Request

The Colorado Office of Public Guardianship (COPG) requests \$152,104 in cash fund spending authority and 1.0 FTE in FY25, annualizing to \$145,304 in FY26. This request includes one full-time Workforce Development Manager and funding to create an employee wellness pilot program.

Current Program

Currently, the COPG employs guardians, administrative staff and a case management aid. Guardians are on-call 24/7 for their clients and alternate weekends for all COPG clients. The Director and Deputy Director are on-call 24/7 for supervision and back up of the guardians and alternate weekly with each other. As evidenced in the COPG Final Report to the Legislature, the COPG intersects many systems while serving clients. Clients may experience a mental health or

medical crisis at any time. Guardians are in the business of crisis management and parallel other public and private employees such as first responders and healthcare workers. While there are tools available such as EAP, Administrative Leave, Flex Time schedules, etc. this usually requires shifting duties and responsibilities to other team members, which can often lead to more crisis and stress. The COPG felt the effects of guardian burnout and labor shortages throughout 2022 and 2023 with resignations and difficulty in hiring, especially in rural and frontier locations. Secondary trauma and compassion fatigue also impacts administrative staff as they provide daily support to guardians and the case management aid. The COPG has been unable to serve clients on the Hold list due to being short-staffed.

In addition to the day-to-day challenges that guardians face, COPG administrative staff needs a dedicated individual to enhance and specialize the COPG's standardized training program to ensure compliance with statutory, state, federal, regulatory, ethical, rules, standards, policies, and procedures. While focusing on the daily supervision and oversight of the guardians and client matters, it is difficult for the administrative staff to consistently identify, develop, create, and integrate specialized in-house training and modeling.

Problem or Opportunity

Due to the passage of SB23-064, the COPG will be expanding statewide into all 23 Judicial Districts with a multi-year rollout, beginning in FY26. The COPG is likely to add different levels of staffing beyond the current model and will require multiple levels of training to ensure compliance with all statutory and program regulations. Further, recruitment and retention will be critical as COPG will double in size by the time the expansion is complete by December 31, 2030, going from a total of 14.0 FTE to an estimated 28.0 FTE. Addressing employee wellbeing will be a focal point in COPG's strategic planning as research shows that employees in good health, have a better quality of life, increased work productivity and a greater likelihood of contributing to their communities. Seeking the resources for in-house training programs and employee wellness in FY25 will ensure that COPG will be in a better position to successfully implement SB23-064.

Proposed Solution and Anticipated Outcomes

COPG requests \$152,104 cash fund spending authority to build a statewide training program and create an employee wellness program to improve recruitment and retention. A portion of this funding will be used to hire a Workforce Development Manager. This position will be responsible for creating and maintaining a multi-level training program for COPG non-administrative employees. The Workforce Development Manager will incorporate outside community partners and programming, as needed. Ultimately, this funding will allow COPG to create and maintain its own statewide training programs and reduce the need for paying to send employees to third-party conferences and training.

In addition to creating a statewide training program, the Workforce Development Manager will be responsible for designing and maintaining an employee wellness pilot program. As the COPG begins expansion, it is imperative that it address employee recruitment and retention to ensure consistent and quality services to Coloradans.

Assumptions and Calculations

		Workforce Develop. Mgr FY25 Total	Year 2 Total (FY26)
PERSONAL SERVICES			
Number of FTE per class title		1.00	1.00
Monthly base salary		\$ -	\$ -
Number of months charged in FY23-24		12	12
Salary		\$ 86,916	\$ 86,916
PERA (Staff, GF)	11.57%	\$ 10,056	\$ 10,056
Medicare (Staff, GF)	1.45%	\$ 1,260	\$ 1,260
Subtotal Base Salary/PERA/Medicare		\$ 98,232	\$ 98,232
SUBTOTAL PERSONAL SERVICES		\$ 98,232	\$ 98,232
FTE		1.0	1.0
OPERATING			
Phone (staff)	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500
SUBTOTAL OPERATING		\$ 950	\$ 950
CAPITAL OUTLAY			
Office Furniture (staff)	\$ 5,000	\$ 5,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 400
SUBTOTAL CAPITAL OUTLAY:		\$ 7,200	\$ 400
EMPLOYEE WELLNESS			
Employee wellness pilot program costs		\$ 25,000	\$ 25,000
		\$ 25,000	\$ 25,000
TOTAL REQUEST:		\$ 131,382	\$ 124,582
CENTRAL APPROPRIATIONS (non-add)			
Health/Life/Dental	\$ 11,500	\$ 11,500	\$ 11,500
Short-Term Disability	0.16%	\$ 139	\$ 139
Family Medical Leave	0.45%	\$ 391	\$ 391
AED*	5.00%	\$ 4,346	\$ 4,346
SAED*	5.00%	\$ 4,346	\$ 4,346
Central Appropriations Subtotal:		\$ 20,722	\$ 20,722
GRAND TOTAL ALL COSTS:		\$ 152,104	\$ 145,304

FTE based on min of Human Resources Specialist H4G5 in Exec pay plan



OFFICE OF PUBLIC GUARDIANSHIP

**Department Priority: R-02
FY25 “Staff Attorney”**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,903,288	\$155,485	\$148,685
FTE	14.0	1.0	1.0
General Fund	\$1,903,288	\$155,485	\$148,685
Cash Funds	0	0	0
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

Summary of Request

The Office of Public Guardianship (COPG) requests \$155,485 in cash fund spending authority and 1.0 FTE in FY25, annualizing to \$148,685 in FY26. This request includes one full-time Staff Attorney.

Current Program

COPG clients often require individual advocacy to preserve their rights related to a range of issues, including but not limited to housing/placement, medical, public benefits, mental health, criminal, social services, and family matters. These needs can transpire at a moment’s notice, including during overnight hours and weekends. As a state agency, the COPG is served by the Colorado Attorney General’s Office and has also contracted with local attorneys. However, this has not solved the need for legal urgency for overnight and weekend matters.

Problem or Opportunity

Having a staff attorney available to advocate for COPG client matters has been a need for the Office since its inception. The COPG is focused on providing a high level of guardianship services, which requires a Staff Attorney's advocacy on a myriad of guardianship and client issues and mental health law issues. The Staff attorney would also assist with the Director and Deputy Director 24/7 on-call duties for supervision and oversight of the guardians.

Proposed Solution and Anticipated Outcomes

COPG requests \$155,485 cash fund spending authority to hire a 1.0 Staff Attorney FTE. This position will be responsible for all aspects of legal consultation and analysis for all post guardianship appointment matters. The Staff Attorney will provide guidance regarding the administration of guardianships to the Director, Deputy Director, guardians, case management aid, staff assistant, and other staff as needed on topics including fiduciary responsibility, accounting, public benefits, probate claims, criminal matters, housing matters, mental health intervention matters, and other civil litigation on behalf of such COPG clients. The position requires significant time in a courtroom setting as part of the administration of guardianships for COPG clients and provides other opportunities for advocacy to medical, social work, and legal professionals.

Assumptions and Calculations

		Staff Attorney FY25 Total	Year 2 Total (FY26)
PERSONAL SERVICES			
Number of FTE per class title		1.00	1.00
Monthly base salary		\$ -	\$ -
Number of months charged in FY23-24		12	12
Salary		\$ 109,872	\$ 109,872
PERA (Staff, GF)	11.57%	\$ 12,712	\$ 12,712
Medicare (Staff, GF)	1.45%	\$ 1,593	\$ 1,593
Subtotal Base Salary/PERA/Medicare		\$ 124,177	\$ 124,177
SUBTOTAL PERSONAL SERVICES		\$ 124,177	\$ 124,177
FTE		1.0	1.0
OPERATING			
Phone (staff)	\$ 450	\$ 450	\$ 450
Supplies (staff)	\$ 500	\$ 500	\$ 500
SUBTOTAL OPERATING		\$ 950	\$ 950
CAPITAL OUTLAY			
Office Furniture (staff)	\$ 5,000	\$ 5,000	
Computer/Software (staff)	\$ 2,200	\$ 2,200	\$ 400
SUBTOTAL CAPITAL OUTLAY:		\$ 7,200	\$ 400
SUBTOTAL REQUEST		\$ 132,327	\$ 125,527
CENTRAL APPROPRIATIONS			
Health/Life/Dental	\$ 11,500	\$ 11,500	\$ 11,500
Short-Term Disability	0.16%	\$ 176	\$ 176
Family Medical Leave	0.45%	\$ 494	\$ 494
AED*	5.00%	\$ 5,494	\$ 5,494
SAED*	5.00%	\$ 5,494	\$ 5,494
Central Appropriations Subtotal:		\$ 23,157	\$ 23,157
GRAND TOTAL ALL COSTS:		\$ 155,485	\$ 148,685

*Postion based on midpoint of Judicial job class R43020

FY 2024-25 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriation	Federal
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Non-Prioritized Request

None	N/A	N/A	\$0	0.0	\$0	\$0	\$0	\$0
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Prioritized Request

OPG R-01 Workforce Development FTE & Employee Wellness	No Other Agency Impact	No	\$152,104	1.0	\$0	\$152,104	\$0	\$0
OPG R-02 Staff Attorney FTE	No Other Agency Impact	No	\$155,485	1.0	\$0	\$155,485	\$0	\$0
Subtotal Prioritized Request			\$307,589	2.0	\$0	\$307,589	\$0	\$0

Total for Office of Public Guardianship			\$307,589	2.0	\$0	\$307,589	\$0	\$0
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FY 2024-25 Budget Request - 11. Office of Public Guardianship

Schedule 02

	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
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FY 2021-22 Actual Expenditures

11. Office of Public Guardianship	\$780,315	7.0	\$0	\$690,631	\$89,684	\$0
Total For: FY 2021-22 Actual Expenditures	\$780,315	7.0	\$0	\$690,631	\$89,684	\$0

FY 2022-23 Actual Expenditures

11. Office of Public Guardianship	\$1,243,327	14.0	\$0	\$1,044,517	\$198,810	\$0
Total For: FY 2021-22 Actual Expenditures	\$1,243,327	14.0	\$0	\$1,044,517	\$198,810	\$0

2023-24 Initial Appropriation

11. Office of Public Guardianship	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
Total For: FY 2023-24 Actual Expenditures	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0

FY 2024-25 Governor's Budget Request

11. Office of Public Guardianship	\$2,275,232	16.0	\$0	\$2,055,742	\$219,490	\$0
Total For: FY 2024-25 Elected Official Request	\$2,275,232	16.0	\$0	\$2,055,742	\$219,490	\$0

11. Office of Public Guardianship

Schedule 3A

FY 2021-22 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Office of Public Guardianship, Program Costs

SB 21-205 Long Appropriations Bill	\$841,253	7.0	\$0	\$751,569	\$89,684	\$0
FY 2021-22 Final Appropriation	\$841,253	7.0	\$0	\$751,569	\$89,684	\$0
FY 2021-22 Final Expenditure Authority	\$841,253	7.0	\$0	\$751,569	\$89,684	\$0
FY 2021-22 Actual Expenditures	\$780,315	7.0	\$0	\$690,631	\$89,684	\$0
FY 2021-22 Reversion (Overexpenditure)	\$60,938	0.0	\$0	\$60,938	\$0	\$0

FY 2021-22 Personal Services Allocation	\$710,648	7.0	\$0	\$620,964	\$89,684	\$0
FY 2021-22 Total All Other Operating Allocation	\$69,668	0.0	\$0	\$69,668	\$0	\$0

11. Office of Public Guardianship

Schedule 3B

FY 2022-23 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Office of Public Guardianship, Program Costs

HB22-1329 Long Bill	\$1,720,586	14.0	\$0	\$1,521,637	\$198,949	\$0
HB22-1133 Family And Medical Leave Insurance Fund	(\$1,100)	0.0	\$0	(\$961)	(\$139)	\$0
FY 2022-23 Final Appropriation	\$1,719,486	14.0	\$0	\$1,520,676	\$198,810	\$0
FY 2022-23 Final Expenditure Authority	\$1,719,486	14.0	\$0	\$1,520,676	\$198,810	\$0
FY 2022-23 Actual Expenditures	\$1,243,327	14.0	\$0	\$1,044,517	\$198,810	\$0
FY 2022-23 Reversion (Overexpenditure)	\$476,159	0.0	\$0	\$476,159	\$0	\$0

<i>FY 2022-23 Personal Services Allocation</i>	<i>\$1,061,024</i>	<i>14.0</i>	<i>\$0</i>	<i>\$862,214</i>	<i>\$198,810</i>	<i>\$0</i>
<i>FY 2022-23 Total All Other Operating Allocation</i>	<i>\$182,302</i>	<i>0.0</i>	<i>\$0</i>	<i>\$182,302</i>	<i>\$0</i>	<i>\$0</i>

11. Office of Public Guardianship**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
11. Office of Public Guardianship, Program Costs						
SB23-214 Long Bill	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
FY 2023-24 Initial Appropriation	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
FY 2023-24 Personal Services Allocation	\$1,592,214	14.0	\$0	\$1,394,821	\$197,393	\$0
FY 2023-24 Total All Other Operating Allocation	\$311,074	0.0	\$0	\$311,074	\$0	\$0

11. Office of Public Guardianship

Schedule 3D

FY 2024-25 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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11. Office of Public Guardianship

Office of Public Guardianship

FY 2024-25 Starting Base	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
OPG TA-02 Statewide Total Compensation Request	\$45,828	0.0	\$0	\$23,731	\$22,097	\$0
FY 2024-25 Base Request	\$1,949,116	14.0	\$0	\$1,729,626	\$219,490	\$0
OPG R-01 Workforce Development FTE & Employee Wellness	\$152,104	1.0	\$0	\$152,104	\$0	\$0
OPG R-02 Staff Attorney FTE	\$155,485	1.0	\$0	\$155,485	\$0	\$0
FY 2024-25 Elected Official Request	\$2,256,705	16.0	\$0	\$2,037,215	\$219,490	\$0
Personal Services Allocation	\$1,904,331	16.0	\$0	\$1,684,841	\$219,490	\$0
Total All Other Operating Allocation	\$352,374	0.0	\$0	\$352,374	\$0	\$0

Indirect Cost Assessment

Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
OPG TA-01 Indirect Cost Assessment	\$18,527	0.0	\$0	\$18,527	\$0	\$0
FY 2024-25 Base Request	\$18,527	0.0	\$0	\$18,527	\$0	\$0
FY 2024-25 Elected Official Request	\$18,527	0.0	\$0	\$18,527	\$0	\$0
Total All Other Operating Allocation	\$18,527	0.0	\$0	\$18,527	\$0	\$0

11. Office of Public Guardianship

Schedule 3D

FY 2024-25 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Total For: 11. Office of Public Guardianship - (A) Office of Public Guardianship -

FY 2024-25 Starting Base	\$1,903,288	14.0	\$0	\$1,705,895	\$197,393	\$0
OPG TA-01 Indirect Cost Assessment	\$18,527	0.0	\$0	\$18,527	\$0	\$0
OPG TA-02 Statewide Total Compensation Request	\$45,828	0.0	\$0	\$23,731	\$22,097	\$0
FY 2024-25 Base Request	\$1,967,643	14.0	\$0	\$1,748,153	\$219,490	\$0
OPG R-01 Workforce Development FTE & Employee Wellness	\$152,104	1.0	\$0	\$152,104	\$0	\$0
OPG R-02 Staff Attorney FTE	\$155,485	1.0	\$0	\$155,485	\$0	\$0
FY 2024-25 Elected Official Request	\$2,275,232	16.0	\$0	\$2,055,742	\$219,490	\$0
Personal Services Allocation	\$1,904,331	16.0	\$0	\$1,684,841	\$219,490	\$0
Total All Other Operating Allocation	\$370,901	0.0	\$0	\$370,901	\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2021-22 Actual Expenditure	FTE	FY 2022-23 Actual Expenditure	FTE	FY 2023-24 Appropriation Budget	FTE	FY 2024-25 Gov Request Budget	FTE
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11. Office of Public Guardianship,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		7.0	14.0	14.0	16.0
1000	Total Employee Wages and Benefits		\$659,433	\$969,627	\$1,592,214	\$1,904,331

Object Code Object Name

1000	Personal Services		\$0	\$0	\$1,592,214	\$1,904,331
1110	Regular Full-Time Wages		\$3,409	\$3,064	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages		\$469,435	\$674,135	\$0	\$0
1240	Contractual Employee Annual Leave Payments		\$0	\$6,258	\$0	\$0
1360	Non-Base Building Performance Pay		\$10,500	\$15,000	\$0	\$0
1510	Dental Insurance		\$2,740	\$5,156	\$0	\$0
1511	Health Insurance		\$64,154	\$104,025	\$0	\$0
1512	Life Insurance		\$690	\$1,022	\$0	\$0
1513	Short-Term Disability		\$709	\$997	\$0	\$0
1514	Statutory Personnel & Payroll System Vision Insurance		\$0	\$507	\$0	\$0
1520	FICA-Medicare Contribution		\$6,870	\$9,881	\$0	\$0
1522	PERA		\$52,685	\$79,999	\$0	\$0
1524	PERA - AED		\$24,001	\$34,672	\$0	\$0
1525	PERA - SAED		\$24,001	\$34,672	\$0	\$0
1630	Contractual Employee Other Employee Benefits		\$240	\$240	\$0	\$0

Schedule 14B

		FY 2021-22 Actual Expenditure	FTE	FY 2022-23 Actual Expenditure	FTE	FY 2023-24 Appropriation Budget	FTE	FY 2024-25 Gov Request Budget	FTE
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Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$51,215		\$91,397		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$14,100		\$62,385		\$0		\$0	
1935	Personal Services - Legal Services	\$1,190		\$1,339		\$0		\$0	
1950	Personal Services - Other State Departments	\$35		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$35,890		\$27,673		\$0		\$0	

Subtotal All Personal Services		\$710,648	7.0	\$1,061,024	14.0	\$1,592,214	14.0	\$1,904,331	16.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$62,821		\$155,537		\$311,074		\$352,374	
3000	Total Travel Expenses	\$6,847		\$12,384		\$0		\$0	
7000	Total Transfers	\$0		\$14,382		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$311,074		\$352,374	
2250	Miscellaneous Rentals	\$162		\$0		\$0		\$0	
2255	Rental of Buildings	\$22,002		\$24,829		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Budget	FTE	Gov Request Budget	FTE
2510	In-State Travel	\$425		\$3,359		\$0		\$0	_____
2511	In-State Common Carrier Fares	\$110		\$0		\$0		\$0	_____
2512	In-State Personal Travel Per Diem	\$149		\$351		\$0		\$0	_____
2513	In-State Personal Vehicle Reimbursement	\$4,709		\$7,578		\$0		\$0	_____
2530	Out-Of-State Travel	\$1,022		\$747		\$0		\$0	_____
2531	Out-Of-State Common Carrier Fares	\$432		\$221		\$0		\$0	_____
2532	Out-Of-State Personal Travel Per Diem	\$0		\$127		\$0		\$0	_____
2610	Advertising And Marketing	\$0		\$3,308		\$0		\$0	_____
2631	Communication Charges - Office Of Information Technology	\$6,142		\$10,667		\$0		\$0	_____
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$47,668		\$0		\$0	_____
2680	Printing And Reproduction Services	\$146		\$17,117		\$0		\$0	_____
2820	Purchased Services	\$900		\$6,811		\$0		\$0	_____
3110	Supplies & Materials	\$121		\$166		\$0		\$0	_____
3113	Clothing and Uniform Allowance	\$36		\$0		\$0		\$0	_____
3118	Food and Food Service Supplies	\$112		\$1,244		\$0		\$0	_____
3120	Books/Periodicals/Subscriptions	\$0		\$35		\$0		\$0	_____
3121	Office Supplies	\$3,806		\$4,484		\$0		\$0	_____
3123	Postage	\$814		\$364		\$0		\$0	_____
3140	Noncapitalizable Information Technology	\$3,224		\$9,098		\$0		\$0	_____
3145	Software Subscription	\$21,798		\$23,411		\$0		\$0	_____
4100	Other Operating Expenses	\$0		\$173		\$0		\$0	_____
4140	Dues And Memberships	\$1,170		\$3,615		\$0		\$0	_____
4170	Miscellaneous Fees And Fines	\$573		\$221		\$0		\$0	_____

Schedule 14B

Line Item	Object Code	Detail	FY 2021-22 Actual Expenditure	FTE	FY 2022-23 Actual Expenditure	FTE	FY 2023-24 Appropriation Budget	FTE	FY 2024-25 Gov Request Budget	FTE
4220		Registration Fees	\$1,813		\$2,327		\$0		\$0	
7200		Transfers Out For Indirect Costs	\$0		\$14,382		\$0		\$0	
Subtotal All Other Operating			\$69,668		\$182,302		\$311,074		\$352,374	
Total Line Item Expenditures			\$780,315	7.0	\$1,243,327	14.0	\$1,903,288	14.0	\$2,256,705	16.0

Indirect Cost Assessment - 11. Office of Public Guardianship, (A) Office of Public Guardianship,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses		\$0		\$0		\$0		\$18,527
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Object Code Object Name

2000	Operating Expense		\$0		\$0		\$0		\$18,527
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Subtotal All Other Operating			\$0		\$0		\$0		\$18,527
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Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$18,527	0.0
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FY 2024-25 Budget Request Office of Public Guardianship

Schedule 06

Total	General	Cash	
Funds	FTE	Fund	Funds Reapprop.

FY 2021-22 Special Bill Line Item Appropriations (Excludes Reg Supplemental Bills & LB Appr.)

None

FY 2022-23 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB22-1133 Family And Medical Leave Insurance Fund

11. Office of Public Guardianship	(1,100)	-	-	(\$961)	(\$139)
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Total -- HB22-1133 Family And Medical Leave Insurance Fund	(1,100)	-	-	(\$961)	(\$139)
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FY 2023-24 Special Bill Line Item Appropriations (Excludes Reg Supplemental Bills & LB Appr.)

None

Salary Pots Request Template

	TOTAL FUNDS/FTE FY 2024-25	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
FUND SPLITS - From Position-by-Position Tab					
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2023	14.00	0.000%	86.746%	13.254%	0.0000%
Salary X 12	\$991,769	\$0	\$860,320	\$131,449	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$114,747	\$0	\$99,538	\$15,209	\$0
Medicare @ 1.45%	\$14,381	\$0	\$12,475	\$1,906	\$0
Subtotal Continuation Salary Base =	\$1,120,897	\$0	\$972,333	\$148,564	\$0
II. Salary Survey Adjustments					
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0
Across the Board - Base Adjustment	\$29,752	\$0	\$25,809	\$3,943	\$0
Across the Board - Non-Base Adjustment	\$0	\$0	\$0	\$0	\$0
Movement to Statewide Minimum Wage - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Step Increase - Base Adjustment	\$0	\$0	\$0	\$0	\$0
Subtotal - Salary Survey Adjustments	\$29,752	\$0	\$25,809	\$3,943	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$ 3,442.00	\$0	\$2,986	\$456	\$0
Medicare @ 1.45%	\$ 431.00	\$0	\$374	\$57	\$0
Request Subtotal =	\$33,625	\$0	\$29,169	\$4,456	\$0
III. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	\$0	\$0	\$0	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	\$0	\$0	\$0
Subtotal - Merit Pay Adjustments	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2024-25 PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
IV. Shift Differential					
FY 2022-23 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	\$0	\$0	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	\$0	\$0	\$0	\$0
Medicare @ 1.45%	\$0	\$0	\$0	\$0	\$0
Request Subtotal =	\$0	\$0	\$0	\$0	\$0
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,021,521	\$0	\$886,129	\$135,392	\$0
VI. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$51,076	-	44,306	6,770	-
VII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$51,076	-	44,306	6,770	-
VIII. Short-term Disability					
Revised Salary Basis * 0.15%	\$1,532	-	1,329	203	-
IX. Health, Life, and Dental					
Funding Request	\$217,676	-	199,310	18,366	-
X. Paid Family and Medical Leave Insurance Program Premiums					
	\$4,597	\$0	\$3,988	\$609	\$0
		0.0%	91.6%	8.4%	0.0%

OPG Pots Summary

Common Policy Line Item	FY 2023-24 Appropriation	GF	CF	RF	FF
Salary Survey	\$63,613		\$60,017	\$3,596	
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$0				
Shift	\$0				
AED	\$57,402		\$54,158	\$3,244	
SAED	\$57,402		\$54,158	\$3,244	
Short-term Disability	\$0				
Health, Life and Dental	\$198,950		\$190,361	\$8,589	
TOTAL	\$377,367	\$0	\$358,694	\$18,673	\$0
Common Policy Line Item	FY 2024-25 Total Request	GF	CF	RF	FF
Salary Survey	\$33,625	\$0	\$29,169	\$4,456	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$4,597	\$0	\$3,988	\$609	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$51,076	\$0	\$44,306	\$6,770	\$0
SAED	\$51,076	\$0	\$44,306	\$6,770	\$0
Short-term Disability	\$1,532	\$0	\$1,329	\$203	\$0
Health, Life and Dental	\$217,676	\$0	\$199,310	\$18,366	\$0
TOTAL	\$359,582	\$0	\$322,408	\$37,174	\$0
Common Policy Line Item	FY 2024-25 Incremental	GF	CF	RF	FF
Salary Survey	\$33,625	\$0	\$29,169	\$4,456	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$4,597	\$0	\$3,988	\$609	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	-\$6,326	\$0	-\$9,852	\$3,526	\$0
SAED	-\$6,326	\$0	-\$9,852	\$3,526	\$0
Short-term Disability	\$1,532	\$0	\$1,329	\$203	\$0
Health, Life and Dental	\$18,726	\$0	\$8,949	\$9,777	\$0
TOTAL	\$45,828	\$0	\$23,731	\$22,097	\$0

Office of Public Guardianship FTE Detail

Object Code 1210	FY2021-22		FY2022-23	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Director (pos. # 87001)	118,450	1.0	122,004	1.0
Staff Assistant (pos. # 87002)	54,965	1.0	56,614	1.0
Public Guardian (pos. # 87003)	61,800	1.0	32,309	1.0
Public Guardian (pos. # 87004)	59,740	1.0	61,532	1.0
Public Guardian (pos. # 87005)	59,740	1.0	61,532	1.0
Public Guardian (pos. # 87006)	59,740	1.0	48,713	1.0
Public Guardian (pos. # 87007)	58,409	1.0	55,480	1.0
Deputy Director (pos. # 87008)	-	0.0	105,159	1.0
Public Guardian (pos. # 87009)	-	0.0	42,949	1.0
Public Guardian (pos. # 87010)	-	0.0	29,095	1.0
Case Management Aide (pos. # 87011)	-	0.0	36,857	1.0
Public Guardian (pos. # 87012)	-	0.0	26,501	1.0
Public Guardian	-	0.0	-	1.0
Public Guardian	-	0.0	-	1.0
Total Full-Time/Part-Time Wages	472,844	7.0	678,744	14.0

**Schedule 9
Cash Fund Report**

**Office of Public Guardianship Fund #OPGF
Section 13-98-108, C.R.S. (2024)**

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.

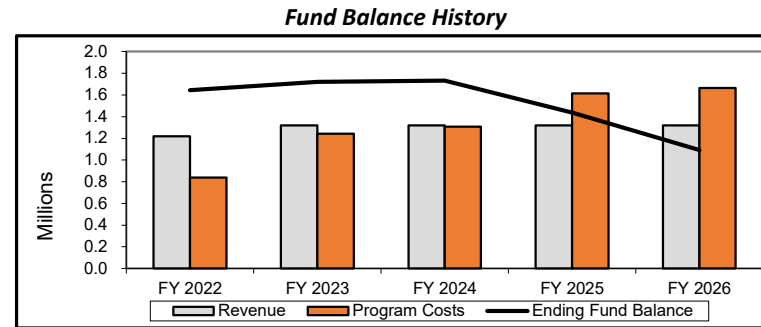
Fund Information

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 2022	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
<u>Beginning Fund Balance</u>	<u>1,261,765</u>	<u>1,645,409</u>	<u>1,719,768</u>	<u>1,731,914</u>	<u>1,436,471</u>
Revenue	1,220,753	1,318,638	1,318,638	1,318,638	1,318,638
Program Costs	837,109	1,244,279	1,306,493	1,614,082	1,662,504
Ending Fund Balance	1,645,409	1,719,768	1,731,914	1,436,471	1,092,605
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	<i>139.2%</i>	<i>109.9%</i>	<i>67.7%</i>
Reserve increase/(decrease)	383,644	74,360	12,146	(295,443)	(343,866)



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2024), fees do not include "any monies received from charges or assessments, the amount of which are established in law and over which the entity has no authority to change or are otherwise not determined by the entity."

FY 2024-25 JOINT BUDGET COMMITTEE COMMON HEARING QUESTIONS

COMMON QUESTIONS FOR DISCUSSION AT DEPARTMENT HEARINGS

- 1 Please describe one-time state and federal stimulus funds that have been allocated to the Department but are not expended as of September, 30, 2023, by bill, budget action, executive action, or other source that allocated funds. The description should include but are not limited to funds that originate from one-time or term-limited General Fund or federal funds originating from the American Rescue Plan Act (ARPA)/State and Local Fiscal Recovery Funds/Revenue Loss Restoration Cash Fund. Please describe the Department's plan to obligate or expend all allocated funds that originate from ARPA by December 2024.

Please further describe any budget requests that replace one-time General Fund or ARPA funded programs with ongoing appropriations, including the following information:

- a. Original fund source (General Fund, ARPA, other), amount, and FTE;
 - b. Original program time frame;
 - c. Original authorization (budget decision, legislation, other);
 - d. Requested ongoing fund source, amount, and FTE; and
 - e. Requested time frame (one-time extension or ongoing).
- 2 Please provide a description, calculation, and the assumptions for the fiscal impact of implementing the provisions of the Partnership Agreement, including but not limited to changes in compensation, annual leave accrual, holiday pay, and paid family and medical leave. Please describe any compensation and leave changes for employees exempt from the Agreement if applicable.

WRITTEN-ONLY COMMON QUESTIONS

(Please retain numbering for consistency across departments)

- 1 Please describe any budgetary or administrative impacts from the implementation of H.B. 21-1110 (Laws for Persons with Disabilities) as it pertains to IT accessibility. Please describe any budget requests that include components related to the implementation of IT accessibility requirements.
- 2 Please identify rules the Department promulgated in FY 2022-23. With respect to these rules, has the Department done any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S., regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S., or any other similar analysis? Has the Department conducted a cost-benefit analysis of Department rules as a whole? If so, please provide an overview of each analysis.

- 3 Provide a list of any legislation with a fiscal impact that the Department has: (a) not implemented, (b) partially implemented, or (c) missed statutory deadlines. Please specifically describe the implementation of ongoing funding established through legislation in the last two legislative sessions. Explain why the Department has not implemented, has only partially implemented, or has missed deadlines for the legislation on this list. Please explain any problems the Department is having implementing any legislation and any suggestions you have to modify legislation.

- 4 State revenues are projected to exceed the TABOR limit in each of the next two fiscal years. Thus, increases in cash fund revenues that are subject to TABOR will require an equivalent amount of General Fund for taxpayer refunds. Using the attached Excel Template A, please:
 - a. List each source of non-tax revenue (e.g., fees, fines, parking revenue, etc.) collected by the Department that is subject to TABOR and that exceeds \$100,000 annually. Describe the nature of the revenue, what drives the amount collected each year, and the associated fund where these revenues are deposited.
 - b. For each source, list actual revenues collected in FY 2021-22, and projected revenue collections for FY 2022-23 and FY 2023-24.
 - c. List each decision item that the Department has submitted that, if approved, would increase revenues subject to TABOR collected in FY 2024-25.

- 5 Please use the attached Excel Template B to summarize the Department's funded and actual FTE for the last three fiscal years and identify the origin of changes in funded FTE. If positions have not been filled, please describe challenges in preventing positions from being filled and how vacancy savings are being utilized.

Attachment 3: Summary of Office of Civil and Forensic Mental Health (CDHS) Colorado delegation to NYC.

Mon/11.13.2023

Tues/11.14.2023

Wed/11.15.2023

Panel and Q&A with Mayor’s Office, NYC Department of Health + Hospitals, NYC Department of Health and Mental Hygiene	Meeting with the Policing Project at NYU	Meeting with Judge D’Emic and observe Brooklyn Mental Health Court
Meeting with the Institute for Community Living	Meeting with NY State Office of Mental Health	
Meeting with New York Lawyers for Public Interest	Meeting with NYPD to discuss involuntary removals and B-Heard alternative policing	Fountain House tour
	Meeting with Manhattan District Attorney’s Office Pathways to Public Safety Division	

General attendees:

- Office of Civil and Forensic Mental Health, Colorado Department of Human Services
- Colorado Department of Human Services
- Consent Decree Special Masters
- City and County of Denver
- Denver District Attorney’s Office
- Denver City Attorney’s Office
- Denver Probate Court
- 5th Judicial District Judge
- Disability Law Colorado
- Mental Health Colorado
- Abt Associates (assisting with the a feasibility study)

A debriefing and strategizing meeting is scheduled for Wednesday, 12.20.2023.

HB23-1153 – Concerning a Feasibility Study to Determine Pathways to Behavioral Health Care for People with Serious Mental Illness, and in Connection Therewith, Making an Appropriation, requires the Office of Civil and Forensic Mental Health (the Office) to complete a study by March 31, 2024, focusing on the intersection of Colorado’s behavioral health service availability and judicial system to determine the feasibility of establishing a system of support for individuals with serious mental illness’ (SMI) and access to country and involuntary behavioral health care and support services. The Office is required to review the number of unhoused individuals suffering from SMI, placement availability and options, community options, other states’ approaches, the judicial system and diversion options, etc.

This cohort traveled to NYC to meet with various agencies and entities in response to HB23-1153. NYC Department of Mental Health and Hygiene (the Department) implements Mayor Eric Adam’s 11 Point Legislative Agenda, Mental Health Involuntary Removals Directive, and “Care, Community, Action” NYC Mental Health Plan. We were provided

a list of materials to review prior to the trip. These materials can be provided upon request as I believe they are available publicly.

The Department is the Single Entry Point (SEP) of access and works with contracted providers and the NYPD and FDNY in many ways. From the SEP, there are at least 5 layers of mental health treatment/services, depending on the level of intervention required: Intensive Mobile Treatment, Assertive Community Treatment (ACT), Shelter Partnered ACT, Forensic ACT, and Care Coordination. One example of Care Coordination was Fountain House, which is a Clubhouse, that is an evidence-based one-stop community program that offers an array of services. It is a structured setting for adults experiencing SMI. They can receive socialization, supported employment, education support, skill building, case management services, low or no-cost snacks and meals.

NYC has 9.41 involuntary holds where law enforcement transports individuals to hospitals. NYC has 9.58 voluntary holds where a skilled clinician assesses and FDNY transports individuals. In both instances, a key is good communication between law enforcement/clinician and the hospitals, so the hospitals do not turn away the individuals. The Department released a Memo in Feb 2023 with guidance that the involuntary holds can be used for individuals not meeting their basic needs.

Since Mayor Adams' directives and plans are newer, the Mayor's Office, NYC Department of Health and Hospitals, and the Department are in the beginning stages of establishing a Coordinated Behavioral Health Taskforce (CBHT) to track 100 individuals. CBHT is an intensive group that meets for several hours twice a week between social services partners and operational partners. One key difference is that the hospitals under the Department of Health and Hospitals are state run and like a city agency, and not private hospitals, so it is much easier to get them to the table. CBHT is a proof of concept and they are still educating everyone on the Memo.

One of the contractors for services, Institute for Community Living, is a behavioral health non-profit. They provide ACT, IMT, etc. An interesting key is that supportive housing must be owned by the non-profits. ICL struggled with staff retention with social workers resigning and telehealth impacts, so they discussed creative ways to attract and retain staff. ICL uses a level of care utilization system tool that measures six domains to help determine when clients are ready to step-down in services. I am in contact with ICL regarding this tool.

We also met with the NY Lawyers for Public Interest Law who are generally opposed to the Memo and the use of involuntary holds – they have pending litigation against NYC. This group proposes a peer-based alternative response for non-crisis situations. Their belief and research are that the police show up to situations that individuals do not expect them to, such as noise complaints. NYC launched the B-Heard response, which is an alternative police response, but this response cannot be requested, only determined by the 911 dispatcher. This group wants peers to be a part of the response and assessment team and would like a 988/mental health dispatch response.

NYU University School of Law Policing Project is based on front end accountability for police. This group is conducting research, which studied Denver's STAR Responder Program, for alternative responses because 911 is the only option, police are not equipped nor want to respond to mental health or non-crisis situations, and community do not want police response to mental health or non-crisis situations.

The NYPD meeting discussed the B-Heard response and how FDNY and NYPD coordinate together for this co-responder alternate response. The B-Heard response team includes 2 mental health clinicians, paramedics, and FDNY. A call comes in to 911 and it is screened for weapons/violence. If it is a low acuity situation, the call is sent to FDNY and then they assess for B-Heard response.

Manhattan DA's Office and Pathways to Public Safety Division was very interesting. The DA has created its own Division, and it is tasked with referring clients to a diversion program with an appeal process. There was great discussion of how this team works together to analyze the individual client's eligibility versus the public safety. They discussed Upstream Interventions, which includes a neighborhood navigator and court-based navigator program; Mental Health Courts: Misdemeanor and Felony Treatment Options such as Misdemeanor Mental Health Courts, Felony-ATI and Judicial Diversion (Mental Health Track).

We met with Judge D-Emic and then observed him and the Brooklyn Mental Health Court. The Court works with the Center for Justice Innovation which houses the clinicians. This was the first mental health court in NY state. It is for adults with SMI who committed non-violent felonies. Once a client is referred, he meets with a social worker and is scheduled for a psychosocial evaluation. The client enters a plan and agrees to continue with a treatment plan and the charges are dismissed upon completion of the treatment plan. The treatment plans/program usually run about 12-18 months for a first felony. Housing is always an issue, and they are working on getting supported housing units dedicated to the program. The program began accepting violent crimes (felonies) and has an 82% graduation rate. There are about 300 cases at a given time and clients are required to keep regular court appearances, especially at the beginning in case there is a need to make adjustments. While observing the court, we saw cases in various stages. Once the case is called, a coordinator would announce the client's status. Usually, Judge D'Emic would ask the client to come to the bench and speak with him, with and without their defense attorneys. The program is designed to have goals that the clients graduate to/from which earns them a round of applause from the whole courtroom. A few clients graduated from the program and earned a certificate and a gift.

I was unable to attend the Fountain House tour because they could only accommodate a small group of 6-8 and I felt that others were a priority.

An Act

HOUSE BILL 23-1153

BY REPRESENTATIVE(S) Armagost and Amabile, Bacon, Bird, Boesenecker, Brown, deGruy Kennedy, Dickson, English, Froelich, Gonzales-Gutierrez, Hamrick, Jodeh, Joseph, Kipp, Lieder, Lindsay, Lindstedt, Mabrey, Marshall, Martinez, McCormick, McLachlan, Ortiz, Parenti, Ricks, Sharbini, Sirota, Snyder, Titone, Weinberg, Willford, Woodrow, Young;
also SENATOR(S) Pelton B. and Rodriguez, Cutter, Exum, Ginal, Gonzales, Hansen, Jaquez Lewis, Marchman, Mullica, Priola, Sullivan, Winter F.

CONCERNING A FEASIBILITY STUDY TO DETERMINE PATHWAYS TO BEHAVIORAL HEALTH CARE FOR PEOPLE WITH SERIOUS MENTAL ILLNESS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. In Colorado Revised Statutes, **add 27-60-115** as follows:

27-60-115. Behavioral health care feasibility study - authority to contract - report - definitions - appropriation. (1) AS USED IN THIS

Capital letters or bold & italic numbers indicate new material added to existing law; dashes through words or numbers indicate deletions from existing law and such material is not part of the act.

SECTION, UNLESS THE CONTEXT OTHERWISE REQUIRES:

(a) "COMMUNITY-BASED SERVICES" MEANS SERVICES RELATED TO THE TREATMENT OF SERIOUS MENTAL ILLNESS THAT INCLUDES, BUT IS NOT LIMITED TO, PEER-DELIVERED SERVICES, HOUSING OPTIONS, VOCATIONAL SERVICES, SERVICES THAT ADDRESS SOCIAL DETERMINANTS OF HEALTH, AND SERVICES PROVIDED BY PSYCHIATRIC PRESCRIBERS, DROP-IN CENTERS, AND ASSERTIVE COMMUNITY TREATMENT TEAMS.

(b) "SERIOUS MENTAL ILLNESS" MEANS ONE OR MORE SUBSTANTIAL DISORDERS OF COGNITIVE, VOLITIONAL, OR EMOTIONAL PROCESSES THAT GROSSLY IMPAIR JUDGEMENT OR CAPACITY TO RECOGNIZE REALITY OR TO CONTROL BEHAVIOR AND THAT SUBSTANTIALLY INTERFERES WITH THE PERSON'S ABILITY TO MEET THE ORDINARY DEMANDS OF DAILY LIVING. SERIOUS MENTAL ILLNESS INCLUDES, BUT IS NOT LIMITED TO, A PSYCHOTIC DISORDER, BIPOLAR DISORDER, MAJOR DEPRESSIVE DISORDER, OR ANY DIAGNOSED MENTAL DISORDER EXCEPT FOR SUBSTANCE USE DISORDER CURRENTLY ASSOCIATED WITH SERIOUS IMPAIRMENT OF PSYCHOLOGICAL, COGNITIVE, OR BEHAVIORAL FUNCTIONING.

(2) THE OFFICE THAT OVERSEES CIVIL AND FORENSIC MENTAL HEALTH IN THE STATE DEPARTMENT SHALL CONTRACT WITH AN INDEPENDENT THIRD PARTY TO CONDUCT A FEASIBILITY STUDY FOCUSING ON THE INTERSECTION OF COLORADO'S BEHAVIORAL HEALTH SERVICE AVAILABILITY AND JUDICIAL SYSTEM TO DETERMINE THE FEASIBILITY OF ESTABLISHING A SYSTEM TO SUPPORT INDIVIDUALS WITH SERIOUS MENTAL ILLNESS' ACCESS TO VOLUNTARY AND INVOLUNTARY BEHAVIORAL HEALTH CARE AND HOUSING SUPPORT SERVICES.

(3) THE STATE DEPARTMENT, IN COORDINATION WITH THE BEHAVIORAL HEALTH ADMINISTRATION, DEPARTMENT OF LOCAL AFFAIRS, DEPARTMENT OF PUBLIC SAFETY, DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, JUDICIAL DEPARTMENT, AND OTHER STATE AGENCIES, AS NEEDED, SHALL DETERMINE THE QUALIFICATIONS FOR THE INDEPENDENT THIRD PARTY AND THE PROCESS FOR INTERESTED INDEPENDENT THIRD PARTIES TO APPLY.

(4) AT A MINIMUM, THE STATE DEPARTMENT SHALL CONSIDER AND DETERMINE THE FOLLOWING ON A STATEWIDE BASIS WHEN DEVELOPING CRITERIA FOR THE FEASIBILITY STUDY:

(a) THE NUMBER OF UNHOUSED PERSONS LIVING WITH SERIOUS MENTAL ILLNESS;

(b) THE CURRENT BED CAPACITY FOR INPATIENT AND RESIDENTIAL PSYCHIATRIC UNITS;

(c) CURRENT MAXIMUM CAPACITY OF FORENSIC AND CIVIL BEDS;

(d) CURRENT BED CAPACITY FOR SHORT-TERM HOSPITAL STAYS AND LONG-TERM HOSPITAL STAYS;

(e) CURRENT BED CAPACITY FOR STEP-DOWN FACILITIES AND TRANSITIONAL HOUSING, INCLUDING, BUT NOT LIMITED TO, OUTPATIENT UNITS WITH SUPPORTIVE SERVICES FOR PERSONS LIVING WITH SERIOUS MENTAL ILLNESS, INCLUDING SUPPORTIVE PERMANENT HOUSING;

(f) THE AVERAGE MONTHLY WAIT LIST FOR EACH BED CATEGORY STATED IN SUBSECTION (4)(b) THROUGH (4)(e) OF THIS SECTION;

(g) APPROPRIATE READMISSION DATA FOR PEOPLE WHO ARE CYCLING IN AND OUT OF SHORT-TERM PSYCHIATRIC HOSPITAL STAYS;

(h) BARRIERS DUE TO PAYMENT SOURCES IN ACCESSING TREATMENT BEDS;

(i) CURRENT BEHAVIORAL HEALTH-CARE WORKFORCE SHORTAGE NUMBERS;

(j) CURRENT CAPACITY OF COMMUNITY-BASED SERVICES RELEVANT FOR PERSONS LIVING WITH SERIOUS MENTAL ILLNESS;

(k) GAPS BETWEEN THE NUMBER OF UNHOUSED PERSONS LIVING WITH SERIOUS MENTAL ILLNESS AND CURRENT STATEWIDE INFRASTRUCTURE CONCERNING THE INFORMATION DESCRIBED IN SUBSECTIONS (4)(a) TO (4)(j) OF THIS SECTION;

(l) THE COST TO THE STATE IF THE STATE PROVIDES FUNDING TO ALLOW LONGER THAN FIFTEEN-DAY TREATMENT STAYS UNDER THE CURRENT BEHAVIORAL HEALTH SYSTEM, REGARDLESS OF THE INDIVIDUAL'S ABILITY TO PAY;

(m) THE CAPACITY OF THE JUDICIAL SYSTEM, INCLUDING THE CIVIL SYSTEM, BY JUDICIAL DISTRICT, TO MEET EXISTING DEMAND FOR DIVERSION, COURT-ORDERED CARE PLANS, PETITIONS OF COURT-ORDERED PLANS, AND GUARDIANSHIP PROCEEDINGS;

(n) JUDICIAL PROCESSES RELATED TO DIVERSION, COURT-ORDERED CARE PLANS, PETITIONS OF COURT-ORDERED PLANS, GUARDIANSHIP PROCEEDINGS, AND ENSURING CONSTITUTIONAL RIGHTS;

(o) CURRENT DEMAND AND CAPACITY FOR STATEWIDE GUARDIANSHIP SERVICES DISAGGREGATED BY PUBLIC AND PRIVATE GUARDIANSHIP;

(p) METHODOLOGY THAT ILLUSTRATES POTENTIAL COST SAVINGS AND COST AVOIDANCE ASSOCIATED WITH DIVERSION, TREATMENT, COMMUNITY-BASED SERVICES, AND SUPPORTIVE HOUSING INTERVENTIONS;

(q) PERSPECTIVES OF INDIVIDUALS WITH LIVED EXPERIENCES;

(r) DETAILED INFORMATION ABOUT APPROACHES CURRENTLY BEING USED IN COLORADO TO CONNECT UNHOUSED INDIVIDUALS EXPERIENCING SERIOUS MENTAL ILLNESS WITH OUTPATIENT TREATMENT, SUPPORTIVE SERVICES AND HOUSING, SUCH AS CO-RESPONDER PROGRAMS, COMPETENCY COURTS, AND OTHER INTERVENTIONS; AND

(s) DETAILED INFORMATION ABOUT APPROACHES OTHER STATES ARE TAKING TO REMEDY THE ISSUES AND CONCERNS IDENTIFIED BY EXPLORING THE ITEMS LISTED IN THIS SUBSECTION (4).

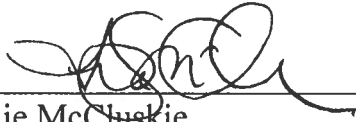
(5) ON OR BEFORE MARCH 1, 2024, THE STATE DEPARTMENT SHALL SUBMIT A REPORT DETAILING THE FINDINGS AND RECOMMENDATIONS FROM THE FEASIBILITY STUDY TO THE GENERAL ASSEMBLY, THE GOVERNOR'S OFFICE, AND ANY IMPACTED STATE AGENCY THAT INCLUDES, BUT IS NOT LIMITED TO, THE BEHAVIORAL HEALTH ADMINISTRATION, DEPARTMENT OF LOCAL AFFAIRS, DEPARTMENT OF PUBLIC SAFETY, AND JUDICIAL DEPARTMENT.

(6) FOR THE 2023-24 STATE FISCAL YEAR, THE GENERAL ASSEMBLY SHALL APPROPRIATE THREE HUNDRED THOUSAND DOLLARS, WITH ONE HUNDRED AND SIXTY THOUSAND DOLLARS APPROPRIATED FROM THE

GENERAL FUND AND ONE HUNDRED AND FORTY THOUSAND DOLLARS APPROPRIATED FROM THE BEHAVIORAL AND MENTAL HEALTH CASH FUND CREATED IN SECTION 24-75-230, TO THE STATE DEPARTMENT FOR THE PURPOSE OF CONDUCTING THE BEHAVIORAL HEALTH FEASIBILITY STUDY PURSUANT TO THIS SECTION. ANY UNEXPENDED MONEY REMAINING AT THE END OF THE 2023-24 STATE FISCAL YEAR FROM THIS APPROPRIATION DOES NOT REVERT TO THE GENERAL FUND OR ANY OTHER FUND, MAY BE USED BY THE STATE DEPARTMENT IN THE 2024-25 STATE FISCAL YEAR WITHOUT FURTHER APPROPRIATION, AND MUST NOT BE USED FOR ANY OTHER PURPOSE OTHER THAN THE PURPOSE SET FORTH IN THIS SECTION.

SECTION 2. Appropriation. For the 2023-24 state fiscal year, \$300,000 is appropriated to the department of human services for use by the office of behavioral health. This appropriation consists of \$160,000 from the general fund and \$140,000 from the behavioral and mental health cash fund created in section 24-75-230 (2)(a), C.R.S. To implement this act, the office may use this appropriation for administration.

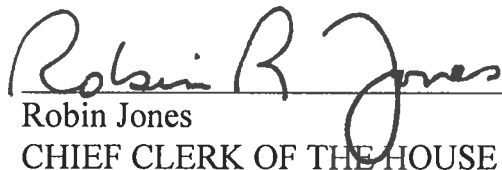
SECTION 3. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety.



Julie McCluskie
SPEAKER OF THE HOUSE
OF REPRESENTATIVES



Steve Fenberg
PRESIDENT OF
THE SENATE

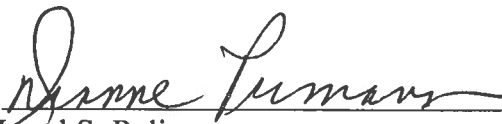


Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES



Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED Tuesday, May 30th, 2023 at 3pm
(Date and Time)



~~Jared S. Polis~~

~~GOVERNOR OF THE STATE OF COLORADO~~

Dianne Primavera

Lt. Governor, acting on behalf of the state
while Governor Polis is absent from the state