



CHILD PROTECTION OMBUDSMAN

FISCAL YEAR 2026-2027
AGENCY SUMMARY & BUDGET REQUEST

November 1, 2025

Stephanie Villafuerte
Child Protection Ombudsman

**OFFICE OF THE CHILD PROTECTION OMBUDSMAN - BUDGET REQUEST
FISCAL YEAR 2027**

TABLE OF CONTENTS

| | |
|---|-----------|
| Agency Overview | 1 |
| Schedule 00 Reconciliation Detail | 5 |
| Schedule 00 Reconciliation Summary | 6 |
| Schedule 3A | 7 |
| Schedule 3B | 8 |
| Schedule 3C | 9 |
| Schedule 10 Summary of Change Requests | 10 |
| Schedule 14A OCPO FTE Detail | 11 |
| Schedule 14B | 12 |
| Salary Pots Request Template | 15 |
| Salary Pots Request Summary | 16 |

PAGE INTENTIONALLY LEFT BLANK

OVERVIEW OF THE OFFICE OF THE COLORADO CHILD PROTECTION OMBUDSMAN

The Office of the Colorado Child Protection Ombudsman (OCPO) was created to ensure the state's complex child protection system consistently provides high quality services to every child, youth, young person, family and community in Colorado. The agency is charged with hearing the public's concerns and questions related to services administered by any public agency or provider that receives public money to support the safety, permanency and well-being of young people. It listens to the public about their experience with and concerns about child protection, researches and investigates those issues and determines the best way to resolve each concern. This important work also allows the OCPO to identify trends, make public recommendations for system improvements, and collaborate with lawmakers, professionals, stakeholders and individuals with lived experience to advance policy changes that have a lasting, positive impact on children, youth and their families.

Anyone may contact the OCPO with a concern or question about the child protection system. The agency's services are free and confidential. People do not need to be involved with the child protection system to open a case with the OCPO. However, the majority of people who contact the agency are either involved with the child protection system or have professional connections.

Background

The OCPO was established in June 2010, under Senate Bill 10-171. This legislation provided that the OCPO would operate as a program through a contract with a local non-profit agency, issued and managed by the Colorado Department of Human Services (CDHS).

The program was created in response to the deaths of 12 children in Colorado who were known to child protection services. The deaths of these children in 2007 sparked an outcry by the public that there be greater oversight, accountability and transparency of Colorado's child protection system. The public demanded the state create a mechanism to examine the components of the state's child protection system, help members of the public navigate the complexity of the system and provide recommendations on how to improve the system overall.

Years after its creation, legislators determined that the OCPO needed independence from the agencies it was designed to review. And on June 2, 2015, Senate Bill 15-204, Concerning the Independent Functioning of the Office of the Child Protection Ombudsman, was signed into law. The new, independent OCPO opened in 2016.

Senate Bill 15-204 not only transformed the original “program” into a distinct and independent state agency, but it also created the first ever Child Protection Ombudsman Board (OCPO Board). Designed to ensure the accountability and transparency of the OCPO, the OCPO Board is required to oversee the Child Protection Ombudsman’s performance and act as an advisory body.

Since its independence, the OCPO has worked consistently to keep its practices aligned with national standards. The OCPO is guided by standards set by organizations such as the United States Ombudsman Association and the American Bar Association. Using those standards, the OCPO works to provide a clear channel between Coloradans and the agencies and providers tasked with protecting children. Specifically, the OCPO independently gathers information, investigates complaints and provides recommendations to child protection agencies, providers and the state’s legislature.

Further aligning the OCPO with national standards, House Bill 21-1272 was signed into law on June 24, 2021. The law allows the OCPO to be more responsive to an individual requesting a review of the circumstances surrounding a critical incident, such as a child fatality. Prior to its passage, the OCPO was unable to complete such reviews in a timely or robust manner. Additionally, House Bill 21-1272 created additional protections for the confidential information and documents reviewed by the CPO during a case.

In June 2021 and June 2022, the OCPO’s duties and powers were expanded with the passage of House Bill 21-1313 and House Bill 22-1319. Intended to help unaccompanied immigrant children placed within Colorado’s borders by the federal Office of Refugee Resettlement, these bills permit the OCPO to initiate reviews of the safety and well-being of such youth who are placed in state-licensed residential child care facilities, as well as monitor their care.

The OCPO, housed within the Colorado Judicial Branch, is located at the Ralph L. Carr Judicial Center in Denver. Colorado’s current Child Protection Ombudsman is Stephanie Villafuerte. Child Protection Ombudsman Villafuerte was appointed in December 2015 by the OCPO Board and took office in January 2016.

Review of Fiscal Year 2024-25

Each fiscal year, the CPO hears from more than 1,000 people with questions or concerns about the child protection system. These individuals include family members of children or youth, professionals and others. During Fiscal Year 2024-25, the OCPO closed 1,078 cases. Of those cases, the OCPO identified concerns with possible legal and regulatory violations in 226 cases. In each of these cases, the CPO prepared detailed outlines of the identified concerns and met with the relevant agency to address these concerns. In all but 12 of the

226 cases, the agency agreed with the concerns presented by the CPO and took some form of affirmative action to address the identified issues. For example, the most common action by an outside agency, after being contacted by the CPO, was to provide staff additional training and education about how to better deliver services to children and families. This happened in 120 of the 226 cases.

The OCPO also continued its work to address several systemic issues, as well as initiating new projects. Examples include advocating for better protections for youth in Division of Youth Services' youth centers, working to address the inconsistent and inaccurate use of the Colorado Family Risk and Safety Assessment tools, increasing protections for youth who run away from out-of-home care and reforming Colorado's child abuse and neglect mandatory reporting law.

Finally, the OCPO remained committed to not only working toward the safety and well-being of children and youth impacted by the child protection system, but also to ensuring that their voices are heard. During FY 2024-25, the OCPO advocated for youth rights and the inclusion of youth voice in policy initiatives. Additionally, the OCPO developed programming and made purposeful changes to ensure that youth are able to have greater access to the services provided by the OCPO.

Additional details about the cases received by the OCPO, public policy initiatives and youth engagements are contained in the agency's Fiscal Year 2024-25 Annual Report. The full report is provided in Appendix A.¹

Going Forward

As is required under the Smart Measurement for Accountable, Responsive, and Transparent Government Reports Act (SMART Act C.R.S. § 2-7-204), the OCPO submitted its Fiscal Year 2025-26 Performance Plan (Plan) to the Gov. Jared Polis on July 1, 2025, and the Plan was posted online on July 1, 2025.² The OCPO's Performance Plan contains the agency's strategic goals for Fiscal Year 2025-26. These include expanding communication and engagement efforts, efficiently managing caseloads and research and establishing the OCPO as a leader with respect to understanding child protection issues and best practices. Additionally, the plan lists the specific strategies, processes, activities and metrics the OCPO is using to help achieve these strategic goals. These efforts include promoting awareness of the agency's services, engaging youth, the public and stakeholders to address systemic issues and providing education about the OCPO's work and findings.

¹ See Appendix A, [Office of Colorado's Child Protection Ombudsman's Annual Report for Fiscal Year 2024-25](#).

² See Appendix B, [Office of Colorado's Child Protection Ombudsman's Fiscal Year 2025-26 SMART Act Performance Plan](#).

Budget Request Summary Fiscal Year 2026-27

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

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

Schedule 00 - Reconciliation Detail

| FY 2026-27 Child Protection Ombudsman | Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------|----------------|---------------|
| | | | | | | |
| 09. Office of the Child Protection Ombudsman | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | \$2,565,680 | 15.0 | \$2,565,680 | - | - | - |
| FY 2025-26 Initial Appropriation | \$2,565,680 | 15.0 | \$2,565,680 | - | - | - |
| OCPO TA-01 Annualize HB24-1046 Child Welfare System Tools | (\$116,463) | (0.5) | (\$116,463) | - | - | - |
| OCPO TA-02 FY26-27 Total Statewide Comp Request | \$17,635 | - | \$17,635 | - | - | - |
| FY 2026-27 Base Request | \$2,466,852 | 14.5 | \$2,466,852 | - | - | - |
| FY 2026-27 Elected Official Request - Nov 1 | \$2,466,852 | 14.5 | \$2,466,852 | - | - | - |
| Legal Services | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | \$37,525 | - | \$37,525 | - | - | - |
| FY 2025-26 Initial Appropriation | \$37,525 | - | \$37,525 | - | - | - |
| OCPO TA-03 FY26-27 Legal Services | \$41,836 | - | \$41,836 | - | - | - |
| FY 2026-27 Base Request | \$79,361 | - | \$79,361 | - | - | - |
| FY 2026-27 Elected Official Request - Nov 1 | \$79,361 | - | \$79,361 | - | - | - |
| Total For: 09. Office of the Child Protection Ombudsman | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | \$2,603,205 | 15.0 | \$2,603,205 | - | - | - |
| FY 2025-26 Initial Appropriation | \$2,603,205 | 15.0 | \$2,603,205 | - | - | - |
| OCPO TA-01 Annualize HB24-1046 Child Welfare System Tools | (\$116,463) | (0.5) | (\$116,463) | - | - | - |
| OCPO TA-02 FY26-27 Total Statewide Comp Request | \$17,635 | - | \$17,635 | - | - | - |
| OCPO TA-03 FY26-27 Legal Services | \$41,836 | - | \$41,836 | - | - | - |
| FY 2026-27 Base Request | \$2,546,213 | 14.5 | \$2,546,213 | - | - | - |
| FY 2026-27 Elected Official Request - Nov 1 | \$2,546,213 | 14.5 | \$2,546,213 | - | - | - |

Schedule 00 - Reconciliation Summary

| FY 2026-27 Office of the Child Protection Ombudsman | Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|---|--------------------|-------------|--------------------|------------|----------------|---------------|
| 09. Office of the Child Protection Ombudsman | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | | | | | | |
| FY 2025-26 Initial Appropriation | \$2,603,205 | 15.0 | \$2,603,205 | \$0 | \$0 | \$0 |
| OCPO TA-01 Annualize HB24-1046 Child Welfare System Tools | (\$116,463) | (0.5) | (\$116,463) | \$0 | \$0 | \$0 |
| OCPO TA-02 FY26-27 Total Statewide Comp Request | \$17,635 | 0.0 | \$17,635 | \$0 | \$0 | \$0 |
| OCPO TA-03 FY26-27 Legal Services | \$41,836 | 0.0 | \$41,836 | \$0 | \$0 | \$0 |
| FY 2026-27 Base Request | \$2,546,213 | 14.5 | \$2,546,213 | \$0 | \$0 | \$0 |
| FY 2026-27 Elected Official Request - Nov 1 | \$2,546,213 | 14.5 | \$2,546,213 | \$0 | \$0 | \$0 |

Schedule 3A

| FY 2023-24 - Child Protection Ombudsman | Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|---|--------------------|-------------|--------------------|------------|----------------|---------------|
| 09. Office of the Child Protection Ombudsman, Office of the Child Protection Ombudsman | | | | | | |
| SB23-214 FY 2023-24 Long Bill | \$2,170,852 | 12.0 | \$2,170,852 | - | - | - |
| FY 2023-24 Final Appropriation | \$2,170,852 | 12.0 | \$2,170,852 | - | - | - |
| FY 2023-24 Final Expenditure Authority | \$2,170,852 | 12.0 | \$2,170,852 | - | - | - |
| FY 2023-24 Actual Expenditures | \$1,941,044 | 12.0 | \$1,941,044 | - | - | - |
| FY 2023-24 Reversion (Overexpenditure) | \$229,808 | - | \$229,808 | - | - | - |
| FY 2023-24 Personal Services Allocation | \$1,618,283 | 12.0 | \$1,618,283 | - | - | - |
| FY 2023-24 Total All Other Operating Allocation | \$322,761 | - | \$322,761 | - | - | - |
| Total For: 09. Office of the Child Protection Ombudsman | | | | | | |
| FY 2023-24 Final Expenditure Authority | \$2,170,852 | 12.0 | \$2,170,852 | - | - | - |
| FY 2023-24 Actual Expenditures | \$1,941,044 | 12.0 | \$1,941,044 | - | - | - |
| FY 2023-24 Reversion (Overexpenditure) | \$229,808 | - | \$229,808 | - | - | - |

Schedule 3B

| FY 2024-25 - Child Protection Ombudsman | Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------|----------------|---------------|
| 09. Office of the Child Protection Ombudsman, | | | | | | |
| Office of the Child Protection Ombudsman | | | | | | |
| | | | | | | |
| HB24-1430 FY 2024-25 Long Bill | \$2,415,993 | 14.3 | \$2,415,993 | - | - | - |
| HB24-1046 Child Welfare System Tools | \$109,392 | 0.5 | \$109,392 | - | - | - |
| FY 2024-25 Final Appropriation | \$2,525,385 | 14.8 | \$2,525,385 | - | - | - |
| FY 2024-25 Final Expenditure Authority | \$2,525,385 | 14.8 | \$2,525,385 | - | - | - |
| FY 2024-25 Actual Expenditures | \$2,250,218 | 14.8 | \$2,250,218 | - | - | - |
| FY 2024-25 Reversion (Overexpenditure) | \$275,167 | - | \$275,167 | - | - | - |
| FY 2024-25 Personal Services Allocation | \$1,923,907 | 14.8 | \$1,923,907 | - | - | - |
| FY 2024-25 Total All Other Operating Allocation | \$326,311 | - | \$326,311 | - | - | - |
| Legal Services | | | | | | |
| HB24-1430 FY 2024-25 Long Bill | \$48,697 | - | \$48,697 | - | - | - |
| FY 2024-25 Final Appropriation | \$48,697 | - | \$48,697 | - | - | - |
| FY 2024-25 Final Expenditure Authority | \$48,697 | - | \$48,697 | - | - | - |
| FY 2024-25 Actual Expenditures | \$48,697 | - | \$48,697 | - | - | - |
| FY 2024-25 Reversion (Overexpenditure) | - | - | - | - | - | - |
| FY 2024-25 Total All Other Operating Allocation | \$48,697 | - | \$48,697 | - | - | - |
| Total For: 09. Office of the Child Protection Ombudsman | | | | | | |
| FY 2024-25 Final Expenditure Authority | \$2,574,082 | 14.8 | \$2,574,082 | - | - | - |
| FY 2024-25 Actual Expenditures | \$2,298,915 | 14.8 | \$2,298,915 | - | - | - |
| FY 2024-25 Reversion (Overexpenditure) | \$275,167 | - | \$275,167 | - | - | - |

Schedule 3C

| FY 2025-26 - Child Protection Ombudsman | Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|--|--------------------|-------------|--------------------|------------|----------------|---------------|
| 09. Office of the Child Protection Ombudsman, | | | | | | |
| Office of the Child Protection Ombudsman | | | | | | |
| | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | \$2,565,680 | 15.0 | \$2,565,680 | - | - | - |
| FY 2025-26 Initial Appropriation | \$2,565,680 | 15.0 | \$2,565,680 | - | - | - |
| Personal Services Allocation | \$2,079,456 | 15.0 | \$2,079,456 | - | - | - |
| Total All Other Operating Allocation | \$486,224 | - | \$486,224 | - | - | - |
| Legal Services | | | | | | |
| | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | \$37,525 | - | \$37,525 | - | - | - |
| FY 2025-26 Initial Appropriation | \$37,525 | - | \$37,525 | - | - | - |
| Total All Other Operating Allocation | \$37,525 | - | \$37,525 | - | - | - |
| Total For: 09. Office of the Child Protection Ombudsman | | | | | | |
| | | | | | | |
| SB 25-206 FY 2025-26 Long Bill | \$2,603,205 | 15.0 | \$2,603,205 | - | - | - |
| FY 2025-26 Initial Appropriation | \$2,603,205 | 15.0 | \$2,603,205 | - | - | - |
| Personal Services Allocation | \$2,079,456 | 15.0 | \$2,079,456 | - | - | - |
| Total All Other Operating Allocation | \$523,749 | - | \$523,749 | - | - | - |

FY 2026-27 Summary of Change Requests

Schedule 10

| Request Name | Interagency Review | Requires Legislation | Total Funds | FTE | General Fund | Cash Funds | Reappr | Federal |
|--|--------------------|----------------------|-------------|-----|--------------|------------|--------|---------|
| Non-Prioritized Request | | | | | | | | |
| None | n/a | n/a | - | - | - | - | - | \$0 |
| Subtotal Non-Prioritized Request | | | | | | | | |
| Prioritized Request | | | | | | | | |
| None | n/a | n/a | - | - | - | - | - | |
| Total For: Office of the Child Protection Ombudsman | | | | | | | | |

Schedule 14A

| Job Class # | Job Class Name | FY24 | | FY25 | |
|--------------------|-----------------------------------|-------------|--------------------|-------------|--------------------|
| | | FTE | FY24 Wages | FTE2 | FY25 Wages2 |
| 850000 | Child Protection Ombudsman | 1.0 | \$166,902 | 1.0 | \$192,988 |
| 850001 | Deputy Child Protection Ombudsman | 1.0 | \$130,617 | 0.9 | \$145,152 |
| 850002 | Intake & Admin Coordinator | 1.0 | \$92,085 | 1.0 | \$94,848 |
| 850003 | Client Services Analyst | 4.3 | \$337,478 | 4.7 | \$386,514 |
| 850005 | Chief Analyst | 1.0 | \$105,517 | 1.0 | \$121,163 |
| 850006 | Public Policy Analyst | 0.8 | \$67,123 | 1.0 | \$86,230 |
| 850007 | Public Information Coordinator | 0.6 | \$51,036 | 0.3 | \$27,065 |
| 850008 | Sr. Client Services Analyst | 1.0 | \$86,329 | 1.2 | \$104,072 |
| 850009 | Administrative Assistant | 0.0 | \$0 | 0.3 | \$20,625 |
| Total Wages | | 10.6 | \$1,037,087 | 11.5 | \$1,178,656 |

Child Protection Ombudsman

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 | | FY 26-27 EO | | |
|------------------------------|-------------------|------------------------|-------------|-------------------------|--------------|------------------|-------------|-------------------|-------------|--|
| | | | | | | Approp Budget | FY26 FTE | Request Budget | FY27 FTE | |

09. Office of the Child Protection Ombudsman

Personal Services - Employees

| Object Group | Object Group Name | | | | | | | | | |
|--------------|---|-------------|---|-------------|--|-------------|--|-------------|--|------|
| FTE | Total FTE | | | 12.0 | | 14.8 | | 15.0 | | 14.5 |
| 1000 | Total Employee Wages and Benefits | \$1,467,690 | | \$1,669,077 | | \$2,079,456 | | \$2,066,852 | | |
| Object Code | Object Name | | | | | | | | | |
| 1000 | Personal Services | | - | - | | \$2,079,456 | | \$2,066,852 | | |
| 1121 | Temporary Part-Time Wages | \$11,904 | | \$26,700 | | - | | - | | |
| 1210 | Contractual Employee Regular Full-Time Wages | \$1,020,307 | | \$1,139,320 | | - | | - | | |
| 1211 | Contractual Employee Regular Part-Time Wages | \$2,847 | | \$17,951 | | - | | - | | |
| 1240 | Contractual Employee Annual Leave Payments | \$20,298 | | \$19,298 | | - | | - | | |
| 1340 | Employee Cash Incentive Awards | \$16,000 | | \$14,000 | | - | | - | | |
| 1510 | Dental Insurance | \$5,939 | | \$7,298 | | - | | - | | |
| 1511 | Health Insurance | \$144,023 | | \$155,437 | | - | | - | | |
| 1512 | Life Insurance | \$1,131 | | \$1,225 | | - | | - | | |
| 1513 | Short-Term Disability | \$1,496 | | \$1,701 | | - | | - | | |
| 1514 | Statutory Personnel & Payroll System Vision Insurance | \$734 | | \$742 | | - | | - | | |
| 1515 | Statutory Personnel & Payroll System - FAMLI | - | | \$4,960 | | - | | - | | |
| 1520 | FICA-Medicare Contribution | \$15,019 | | \$17,451 | | - | | - | | |
| 1522 | PERA | \$119,383 | | \$139,438 | | - | | - | | |
| 1524 | PERA - AED | \$51,520 | | \$60,008 | | - | | - | | |
| 1525 | PERA - SAED | \$51,520 | | \$60,008 | | - | | - | | |
| 1532 | Unemployment Compensation | \$4,970 | | \$2,940 | | - | | - | | |
| 1630 | Contractual Employee Other Employee Benefits | \$600 | | \$600 | | - | | - | | |

Personal Services - Contract Services

| Object Group | Object Group Name | | | | | | | | | |
|--------------|---|-----------|--|-----------|--|---|--|---|--|--|
| 1100 | Total Contract Services (Purchased Personal Services) | \$150,593 | | \$254,830 | | - | | - | | |

| Object Code | Object Name | | | | | | | | | |
|-------------|-------------------------------|---------|--|---|--|---|--|---|--|--|
| 1910 | Personal Services - Temporary | \$3,901 | | - | | - | | - | | |

Child Protection Ombudsman

Schedule 14B

| Line Item Object Code Detail | Object Group Name | FY 23-24 Actual Exp | FY24 FTE | FY 24-25 Actual Exp | FY25 FTE2 | FY 25-26 | | FY 26-27 EO | | |
|---|---|------------------------|-------------|------------------------|--------------|--------------------|-------------|--------------------|-------------|--|
| | | | | | | Approp Budget | FY26 FTE | Request Budget | FY27 FTE | |
| 1920 | Personal Services - Professional | \$129,963 | | \$228,679 | | - | | - | | |
| 1935 | Personal Services - Legal Services | \$300 | | \$4,534 | | - | | - | | |
| 1960 | Personal Services - Information Technology | \$16,429 | | \$21,617 | | - | | - | | |
| Subtotal All Personal Services | | \$1,618,283 | 12.0 | \$1,923,907 | 14.8 | \$2,079,456 | 15.0 | \$2,066,852 | 14.5 | |
| All Other Operating Expenditures | | | | | | | | | | |
| Object Group | Object Group Name | | | | | | | | | |
| 2000 | Total Operating Expenses | \$293,393 | | \$310,155 | | \$486,224 | | \$400,000 | | |
| 3000 | Total Travel Expenses | \$21,101 | | \$16,156 | | - | | - | | |
| 6000 | Total Capitalized Property Purchases | \$8,267 | | - | | - | | - | | |
| Object Code | Object Name | | | | | | | | | |
| 2000 | Operating Expense | - | | - | | \$486,224 | | \$400,000 | | |
| 2252 | Rental/Motor Pool Mile Charge | \$180 | | - | | - | | - | | |
| 2253 | Rental of Equipment | \$2,194 | | \$261 | | - | | - | | |
| 2255 | Rental of Buildings | \$700 | | - | | - | | - | | |
| 2258 | Parking Fees | - | | \$3,565 | | - | | - | | |
| 2510 | In-State Travel | \$2,461 | | \$458 | | - | | - | | |
| 2511 | In-State Common Carrier Fares | \$461 | | \$58 | | - | | - | | |
| 2512 | In-State Personal Travel Per Diem | \$403 | | \$199 | | - | | - | | |
| 2513 | In-State Personal Vehicle Reimbursement | \$522 | | \$2,233 | | - | | - | | |
| 2520 | In-State Travel/Non-Employee | \$1,124 | | - | | - | | - | | |
| 2522 | In-State/Non-Employee - Personal Per Diem | \$183 | | - | | - | | - | | |
| 2523 | In-State/Non-Employee - Personal Vehicle Reimb | \$1,044 | | \$259 | | - | | - | | |
| 2530 | Out-Of-State Travel | \$8,924 | | \$9,603 | | - | | - | | |
| 2531 | Out-Of-State Common Carrier Fares | \$4,469 | | \$1,569 | | - | | - | | |
| 2532 | Out-Of-State Personal Travel Per Diem | \$1,480 | | \$1,730 | | - | | - | | |
| 2533 | Out-Of-State Personal Vehicle Reimbursement | \$30 | | \$47 | | - | | - | | |
| 2610 | Advertising And Marketing | \$3,353 | | \$4,025 | | - | | - | | |
| 2631 | Communication Charges - Office Of Information Tech | \$4,091 | | \$2,814 | | - | | - | | |
| 2641 | Other Automated Data Processing Billings-Purch Svcs | \$6,503 | | \$7,250 | | - | | - | | |

Child Protection Ombudsman

Schedule 14B

| Line Item Object Code Detail | Object Group Name | FY 23-24 Actual Exp | FY24 FTE | FY 24-25 Actual Exp | FY25 FTE2 | FY 25-26 | | FY 26-27 EO | | |
|-------------------------------------|---|------------------------|-------------|------------------------|--------------|--------------------|-------------|--------------------|-------------|--|
| | | | | | | Approp Budget | FY26 FTE | Request Budget | FY27 FTE | |
| 2660 | Insurance For Other Than Employee Benefits | - | | \$112 | | - | | - | | |
| 2680 | Printing And Reproduction Services | \$11,953 | | \$8,179 | | - | | - | | |
| 2820 | Purchased Services | \$172,845 | | \$205,826 | | - | | - | | |
| 3110 | Supplies & Materials | \$247 | | \$1,306 | | - | | - | | |
| 3118 | Food and Food Service Supplies | \$1,607 | | \$3,359 | | - | | - | | |
| 3120 | Books/Periodicals/Subscriptions | \$8,450 | | \$11,433 | | - | | - | | |
| 3121 | Office Supplies | \$3,511 | | \$5,756 | | - | | - | | |
| 3123 | Postage | \$53 | | \$461 | | - | | - | | |
| 3128 | Noncapitalizable Equipment | \$1,410 | | - | | - | | - | | |
| 3132 | Noncapitalizable Furniture And Office Systems | \$361 | | \$441 | | - | | - | | |
| 3140 | Noncapitalizable Information Technology | \$26,973 | | \$11,099 | | - | | - | | |
| 3145 | Software Subscription | \$24,167 | | \$26,938 | | - | | - | | |
| 4100 | Other Operating Expenses | \$79 | | \$1,798 | | - | | - | | |
| 4140 | Dues And Memberships | \$2,606 | | \$4,405 | | - | | - | | |
| 4220 | Registration Fees | \$21,850 | | \$11,128 | | - | | - | | |
| 4256 | Other Benefit Plan Expense | \$260 | | - | | - | | - | | |
| 6211 | Information Technology - Direct Purchase | \$8,267 | | - | | - | | - | | |
| Subtotal All Other Operating | | \$322,761 | | \$326,311 | | \$486,224 | | \$400,000 | | |
| Total Line Item Expenditures | | \$1,941,044 | 12.0 | \$2,250,218 | 14.8 | \$2,565,680 | 15.0 | \$2,466,852 | 14.5 | |

Legal Services

All Other Operating Expenditures

| Object Group | Object Group Name | | | | | |
|-------------------------------------|--------------------------|---|-----------------|-----------------|-----------------|----------|
| 2000 | Total Operating Expenses | - | \$48,697 | \$37,525 | \$79,361 | |
| Object Code | Object Name | | | | | |
| 2000 | Operating Expense | - | - | \$37,525 | \$79,361 | |
| 2690 | Legal Services | - | \$48,697 | - | - | |
| Subtotal All Other Operating | | - | \$48,697 | \$37,525 | \$79,361 | |
| Total Line Item Expenditures | | - | \$48,697 | - | \$37,525 | - |
| | | | | | \$79,361 | - |

| | TOTAL FUNDS/FTE FY 2026-27 | GENERAL FUND | CASH FUNDS | REAPPROP RIATED FUNDS | FEDERAL FUNDS |
|---|---|---|--------------------------------------|--------------------------------------|--------------------------------------|
| I. Continuation Salary Base Sum of Filled FTE as of July 31, 2024 Salary X 12 | | FUND SPLITS - From Position-by-Position Tab | | | |
| | 12.50 | 100.000% | 0.000% | 0.000% | 0.0000% |
| | \$1,315,053 | \$1,315,053 | - | - | - |
| PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates Medicare @ 1.45% Subtotal Continuation Salary Base = | \$152,941 \$19,068 \$1,487,062 | \$152,941 \$19,068 \$1,487,062 | - - - | - - - | - - - |
| II. Salary Survey Adjustments System Maintenance Studies Cost of Living Adjustment - Base Building Cost of Living Adjustment - Non-Base Building Movement to Statewide Minimum Wage - Base Adjustment Subtotal - Salary Survey Adjustments PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates Medicare @ 1.45% Request Subtotal = | - \$40,767 - - \$40,767 \$4,741 \$591 \$46,099 | - \$40,767 - - \$40,767 \$4,741 \$591 \$46,099 | - - - - - - - - | - - - - - - - - | - - - - - - - - |
| III. Step Pay Adjustments Step Increase - Base Adjustment - Classified, Step Eligible Step-Like Increase - Base Adjustment - Step-Ineligible Subtotal - Step Pay Adjustments PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates Medicare @ 1.45% Request Subtotal = | - \$5,559 \$5,559 \$646 \$81 \$6,286 | - \$5,559 \$5,559 \$646 \$81 \$6,286 | - - - - - - | - - - - - - | - - - - - - |
| IV. Shift Differential 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% Request Subtotal = | - - - - - - | - - - - - - | - - - - - - | - - - - - - | - - - - - - |
| V. Revised Salary Basis for Remaining Request Subtotals Total Continuation Salary Base, Adjustments, Performance Pay & Shift | \$1,361,379 | \$1,361,379 | - | - | - |
| VI. Unfunded Liability Amortization Equalization Disbursement Payments Revised Salary Basis * 10.00% | \$136,138 | \$136,138 | - | - | - |
| VII. Short-term Disability Revised Salary Basis * 0.15% | \$953 | \$953 | - | - | - |
| VIII. Health, Life, and Dental (with Vision) Funding Request | \$242,165 | \$242,165 | - | - | - |
| IX. Paid Family and Medical Leave Insurance Program Premiums | \$6,126 | \$6,126 | - | - | - |
| | 100.0% | - | - | - | - |

| Common Policy Line Item | FY 2025-26 Appropriation | GF | CF | RF | FF |
|---|--------------------------|------------------|----|----|----|
| Salary Survey | \$44,162 | \$44,162 | - | - | - |
| Step Pay | \$10,285 | \$10,285 | - | - | - |
| Merit Pay | - | - | - | - | - |
| PERA Direct Distribution | - | - | - | - | - |
| Paid Family and Medical Leave Insurance Program | \$7,247 | \$7,247 | - | - | - |
| Shift | - | - | - | - | - |
| ULAED | \$161,054 | \$161,054 | - | - | - |
| Short-term Disability | \$1,153 | \$1,153 | - | - | - |
| Health, Life and Dental | \$274,582 | \$274,582 | - | - | - |
| TOTAL | \$498,483 | \$498,483 | - | - | - |
| Common Policy Line Item | FY 2026-27 Total Request | GF | CF | RF | FF |
| Salary Survey | \$46,099 | \$46,099 | - | - | - |
| Step Pay | \$6,286 | \$6,286 | - | - | - |
| Merit Pay | - | - | - | - | - |
| PERA Direct Distribution | \$23,904 | \$23,904 | - | - | - |
| Paid Family and Medical Leave Insurance Program | \$6,126 | \$6,126 | - | - | - |
| Shift | - | - | - | - | - |
| ULAED | \$136,138 | \$136,138 | - | - | - |
| Short-term Disability | \$953 | \$953 | - | - | - |
| Health, Life and Dental | \$242,165 | \$242,165 | - | - | - |
| TOTAL | \$461,671 | \$461,671 | - | - | - |
| Common Policy Line Item | FY 2026-27 Incremental | GF | CF | RF | FF |
| Salary Survey | \$46,099 | \$46,099 | - | - | - |
| Step Pay | \$6,286 | \$6,286 | - | - | - |
| Merit Pay | - | - | - | - | - |
| PERA Direct Distribution | \$23,904 | \$23,904 | - | - | - |
| Paid Family and Medical Leave Insurance Program | (\$1,121) | (\$1,121) | - | - | - |
| Shift | - | - | - | - | - |
| ULAED | (\$24,916) | (\$24,916) | - | - | - |
| Short-term Disability | (\$200) | (\$200) | - | - | - |
| Health, Life and Dental | (\$32,417) | (\$32,417) | - | - | - |
| TOTAL | \$17,635 | \$17,635 | - | - | - |