



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

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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	\$2,603,205	15.0	\$2,603,205	\$0	\$0	\$0
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	-	-	-
<i>FY 2023-24 Personal Services Allocation</i>	\$1,618,283	12.0	\$1,618,283	-	-	-
<i>FY 2023-24 Total All Other Operating Allocation</i>	\$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	-	-	-
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$1,923,907</i>	<i>14.8</i>	<i>\$1,923,907</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$326,311</i>	<i>-</i>	<i>\$326,311</i>	<i>-</i>	<i>-</i>	<i>-</i>
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)	-	-	-	-	-	-
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$48,697</i>	<i>-</i>	<i>\$48,697</i>	<i>-</i>	<i>-</i>	<i>-</i>
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	FY24 Wages	FY25	FY25 Wages2
		FTE		FTE2	
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	Adminiatrative Assitant	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 Approp Budget	FY26 FTE	FY 26-27 EO Request Budget	FY27 FTE
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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 - FAMLII	-		\$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 Exp2	FY25 FTE2	FY 25-26 Approp Budget	FY26 FTE	FY 26-27 EO 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	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO	FY27
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	Request Budget	
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	\$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	-

OCPO Pots Template

	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROP RIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2024	12.50	100.000%	0.000%	0.000%	0.0000%
Salary X 12	\$1,315,053	\$1,315,053	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$152,941	\$152,941	-	-	-
Medicare @ 1.45%	\$19,068	\$19,068	-	-	-
Subtotal Continuation Salary Base =	\$1,487,062	\$1,487,062	-	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	-	-	-	-	-
Cost of Living Adjustment - Base Building	\$40,767	\$40,767	-	-	-
Cost of Living Adjustment - Non-Base Building	-	-	-	-	-
Movement to Statewide Minimum Wage - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	\$40,767	\$40,767	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$4,741	\$4,741	-	-	-
Medicare @ 1.45%	\$591	\$591	-	-	-
Request Subtotal =	\$46,099	\$46,099	-	-	-
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	-	-	-	-	-
Step-Like Increase - Base Adjustment - Step-Ineligible	\$5,559	\$5,559	-	-	-
Subtotal - Step Pay Adjustments	\$5,559	\$5,559	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates	\$646	\$646	-	-	-
Medicare @ 1.45%	\$81	\$81	-	-	-
Request Subtotal =	\$6,286	\$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%	-	-	-	-

OCPO - Pots Summary

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	-	-	-