

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Personnel & Administration

Request Title R-01 Resources for Administrative Courts

Dept. Approval By:  Supplemental FY 2015-16
 Change Request FY 2016-17
 Base Reduction FY 2016-17
 OSPB Approval By:  10/23/15 Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,932,091	\$0	\$3,985,394	\$311,804	\$290,464
FTE		40.0	0.0	40.0	4.5	4.5
GF		\$0	\$0	\$0	\$0	\$0
CF		\$105,916	\$0	\$166,711	\$0	\$0
RF		\$3,826,175	\$0	\$3,876,683	\$311,804	\$290,464
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$316,949	\$0	\$316,949	\$21,230	\$23,405
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$0	\$0	\$2,795	\$0	\$0
RF		\$316,949	\$0	\$314,154	\$21,230	\$23,405
FF		\$0	\$0	\$0	\$0	\$0

Total		\$3,471,882	\$0	\$3,525,185	\$262,309	\$262,309
FTE		40.0	0.0	40.0	4.5	4.5
GF		\$0	\$0	\$0	\$0	\$0
CF		\$105,916	\$0	\$105,916	\$0	\$0
RF		\$3,365,966	\$0	\$3,419,269	\$262,309	\$262,309
FF		\$0	\$0	\$0	\$0	\$0

Total		\$143,260	\$0	\$143,260	\$28,265	\$4,750
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$0	\$0	\$0	\$0	\$0
RF		\$143,260	\$0	\$143,260	\$28,265	\$4,750
FF		\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> X <input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number: Fund 6110 Administrative Hearings Fund	
Reappropriated Funds Source, by Department and Line Item Name: All participating agencies.	
Approval by OIT? Yes <input type="checkbox"/> No <input type="checkbox"/> Not Required: X <input checked="" type="checkbox"/>	
Schedule 13s from Affected Departments:	
Other Information:	



COLORADO

Department of Personnel & Administration

Priority: R-01
Resources for Administrative Courts
FY 2016-17 Change Request

Cost and FTE

- The Department is requesting \$311,804 in reappropriated funds spending authority to add 4.5 FTE to the Office of Administrative Courts and to increase the leased space for the Southern Regional office in Colorado Springs for FY 2016-17 and ongoing. This is an 11.3% increase in FTE for the Office and a 6.7% increase for the Department's leased space line item. Costs will be allocated to state agencies through the statewide common policy, and the General Fund impact is \$38,428.

Current Program

- The Office of Administrative Courts (OAC) provides an accessible, independent, cost-effective administrative law adjudication system for Colorado. The OAC conducts mediations, holds hearings and decides cases for more than 50 state departments, agencies, boards, and county departments as well as serves the State's citizens.
- There are three OAC offices to serve Colorado; the main office located in Denver, the Western Regional Office in Grand Junction, and the Southern Regional Office in Colorado Springs.

Problem or Opportunity

- Over the last five years the OAC has seen a 35.1% increase in opened cases, as well as an increase in complex cases heard. The OAC has not had a permanent increase in FTE in over five years, while caseload has continued to grow.
- The Office has attempted to mitigate any service interruptions, including the use of video and telephone conferencing for hearings whenever case type allows. In addition the Office maximizes scheduling opportunities and has increased the number of available court rooms.
- The Office's previous lease for the Southern Regional office was unexpectedly terminated by the property management company with 30 days' notice to vacate. The OAC was able to negotiate a significantly lower price per square foot for the new location which also allowed for increased space to add an additional court room in the southern region.

Consequences of Problem

- For many of the cases opened with the OAC there are statutory requirements for when a case either must be set, or ruled on, or in some cases both.
- The Office serves a wide variety of clients, from state agencies to school districts to the Colorado citizen. In many cases a delay in services could mean the difference in paychecks received or getting students back to school in a timely manner.
- Without additional funding for leased space, the OAC will be unable to retain space for a second court room that allows for improved customer service for the southern region's citizens.

Proposed Solution

- The OAC is requesting \$290,574 to hire 3.0 Clerks at the Technician II level and 1.5 Administrative Law Judges at the Administrative Law Judge II level. These positions would be spread across the three service locations. The additional FTE would allow the Office to continue to meet statutory deadlines as well as provide the level of service expected of this State program.
- The Office is also requesting \$21,230 for leased space in Colorado Springs. The additional space will allow for better customer service with the addition of a second court room.



COLORADO
Department of Personnel &
Administration

FY 2016-17 Funding Request | November 1, 2015

John W. Hickenlooper
Governor

June Taylor
Executive Director

Department Priority: R-01
Request Detail: Resources for Administrative Courts

Summary of Incremental Funding Change for FY 2016-17	Total Funds	Reappropriated Funds
Additional Resources to Support Increased Caseload in Administrative Courts	\$311,804	\$311,804

Problem or Opportunity:

The Department of Personnel & Administration is requesting \$311,804 in reappropriated funds spending authority for FY 2016-17 and ongoing. This request includes \$290,574 to fund a total of 4.5 additional FTE (1.5 Administrative Law Judges II and 3.0 Technician II) to support increases in workload within the Office of Administrative Courts (OAC, or the Office). The OAC has seen a 35.1 percent increase in opened cases between FY 2010-11 and FY 2014-15. The Department is seeking an 11.3 percent increase in appropriated FTE to manage the increase. Additionally, part of the OAC request is \$21,230 in reappropriated funds spending authority for FY 2016-17 for the increase in the yearly cost of the leased space for the Southern Regional Office in Colorado Springs.

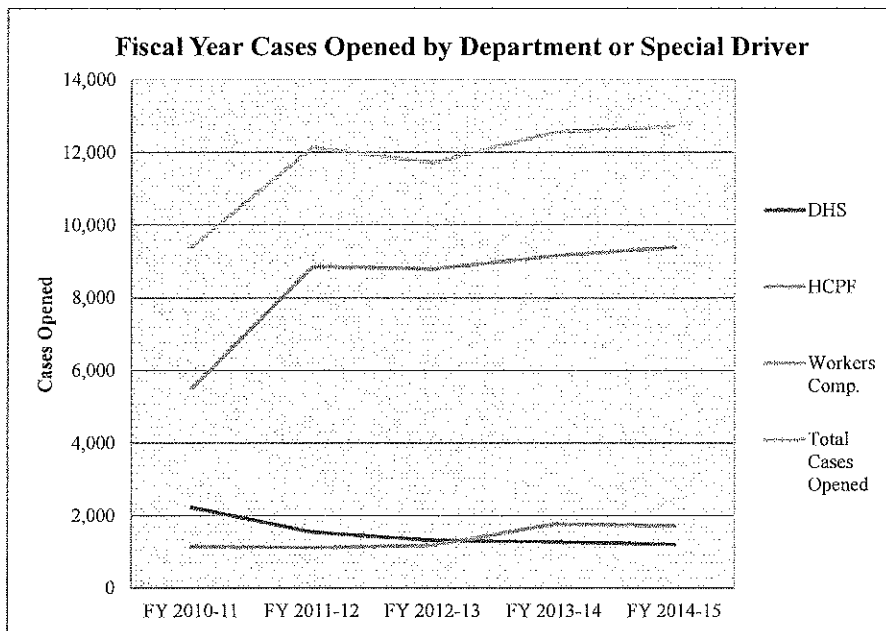
The Office of Administrative Courts provides an accessible, independent, cost-effective administrative law adjudication system for Colorado. The OAC judges are independent from the agencies for which they hear and decide cases. The OAC conducts mediation, holds hearings and decides cases for more than 50 state departments, agencies, boards, and county departments as well as serves the State's citizens. There are three OAC offices to serve Colorado; the main office located in Denver, the Western Regional Office in Grand Junction, and the Southern Regional Office in Colorado Springs.

Additional FTE Expense

Over the course of the last five years, the Office has experienced an increase in opened cases of 35.1 percent.

Five Year Total Opened Cases			
Fiscal Year	Total OAC Cases Opened	Year over Year Percent Increase	Percent Growth Over Five Years
FY 2014-15	12,713	1.2%	35.1%
FY 2013-14	12,566	7.2%	
FY 2012-13	11,720	-3.4%	
FY 2011-12	12,138	29.0%	
FY 2010-11	9,412		

The number of cases filed with the Office is impacted by several factors, each of which experienced fluctuations based on different influences. Upward pressure on cases opened included expansion of the Medicaid program, implementation of the Patient Protection and Affordable Care Act of 2010 (Affordable Care Act), and general increase in Workers' Compensations cases. During the same timeframe, downward pressure was experienced as a result of the creation of in-house mediation and resolution of cases typically opened by the Department of Regulatory Agencies and the Department of Human Services. These competing factors led to uneven year over year growth. However, the general trend has been an increase in the total number of cases filed with the OAC. The graph below depicts the contrasting pressures.



In addition, over the last five years the Office has been impacted by at least ten special bills, to which some general caseload growth can be attributed. During the fiscal note process for these bills, the Department indicated that any fiscal impact from each bill would be absorbed by the OAC, but any cumulative effect of the increase would be handled during the normal budget cycle.

As a result of the growth noted above, the OAC is requesting an increase of 3.0 FTE for clerks at the Technician II level. Currently the Office has 13.0 FTE in Technician positions (II, III, IV, and V); this has

remained consistent over the last five years. Fiscal year 2010-11 is an example of a year in which the ratio of cases opened per tech was ideal, allowing technicians to manage workload efficiently and effectively. Looking at FY 2010-11, there were 9,412 cases opened by 13 clerks, which is a caseload-to-staff ratio of 724. Moving through the years to FY 2014-15, the number of cases opened has now increased to 12,713, which results in 978 cases per clerk per year. To maintain a reasonable ratio of cases opened by technician per year the Office would need to have 17.5 FTE in Technician positions. With the implementation of the E-Filing system, a case management system, as well as Lean processes, the Office believes that administrative efficiencies have been gained such that 3.0 FTE at the Technician II level would fulfill the current administrative need. Should this request be approved, the total staffed FTE at the Technician level would be 16.0.

In addition to an increase in technicians, the Office of Administrative Courts recognizes a need for an increase in FTE at the Administrative Law Judge II (ALJ II) level. This request for additional ALJ II FTE appropriation comes after the Office's efforts to mitigate any FTE need through various means. First, it has implemented and increased the use of video and telephone conferencing for hearings whenever case type allows. Second, the OAC has attempted to maximize scheduling opportunities through utilizing trailing dockets. Third the OAC provides services to Colorado citizens by hearing cases in Greeley, Pueblo, Glenwood Springs and Durango in addition to its statutorily mandated locations. Finally, the OAC is currently attempting to increase the number of court rooms available in the Colorado Springs, Southern Regional Office. These actions have been successful in creating a greater balance in the dispositive order hearing workload between the Denver and Regional Offices, which was a finding in a 2008 audit report of the OAC. A large portion of a judge's workload, however, includes non-dispositive orders, such as mediation, procedural hearings, summary judgements, and writing of determinations. These are duties that are difficult to balance because they are typically location specific. As a result, the OAC's attempts to mitigate service difficulties have not been able to redistribute non-dispositive workload; therefore, a disparity between the workload handled by the Denver judges and those judges located in the southern and western regions remains. The table below shows the workload by location.

Location	Number of Judges	Total Hearing, Conferences, Mediations, Summary Judgment Motions Per Year	Avg. Hearing, Conferences, Mediations, Summary Judgment Motions Per Judge Per Year
Colorado Springs	2.0	310	155
Grand Junction	1.0	154	154
Denver	8.0	848	106

Denver has a manageable level of hearings, conferences, mediations, and summary judgments per judge per year. The judges at other locations have an extremely high workload, relatively speaking. The Office believes that the workload at the Denver location is the metric to which the other offices should be compared.

As stated above, the Office has taken steps at the program level to improve the equality of judges' caseload; however, with the increase in complex cases and general growth of the program the Office has reached a tipping point in its ability to provide service to its customer base. The Office of Administrative Courts

recognizes that increases or decreases in caseload can vary considerably with the passage of time. To prevent large swings in its appropriated resources, the Office delays requesting increases until long term trends indicate sustained increases in caseload. The recent marijuana legislation is an example of why the Office waits to request additional resources for changes in its caseload. After Amendment 64 from 2012 passed, revising the Colorado Constitution to legalize marijuana, the OAC saw 500 cases involving aspects around the legislation, but has not seen any cases since. In this instance a reflexive request for resources would have led to an over-appropriation in the OAC.

Additional Leased Space Expense

The Office of Administrative Courts is requesting \$21,230 in additional reappropriated fund spending authority for the increase in the annual cost of the leased space for the Southern Regional office in Colorado Springs. The OAC had been located at 1259 Lake Plaza Drive since June of 2003; the lease was due for renewal in July 2015. The price per square foot was increasing and the physical space was in need of renovation. As a result the OAC performed its due diligence and received another quote for similar space in the same area of Colorado Springs, which allowed the OAC to co-locate with Colorado State Employee Assistance Program and Colorado Department of Labor and Employment. The new quote of \$18.97 per square foot for 4,034 square feet at 2864 South Circle Drive came in significantly lower than the Lake Plaza location price of \$21.36 per square foot for 2,690 square feet. The OAC took this information back to the property management company in hopes of reaching a more reasonable price per square foot for the Lake Plaza location. Rather than amending or negotiating a better position for both parties the company terminated the lease with the OAC. The OAC was given 30 days' notice to vacate and had to be completely out of the space by June 30, 2015. Seeing as the Office had only requested quotes for alternative location options the sudden lease termination required the Office to find and retrofit temporary space to be ready July 1, 2015, until a permanent lease could be finalized and the build out at 2864 South Circle completed. The OAC anticipates moving into the new leased space on November 1, 2015.

Proposed Solutions:

The Department of Personnel & Administration is requesting \$311,804 in reappropriated funds spending authority to add 4.5 FTE to the Office of Administrative Courts and to increase the leased space for the Southern Regional office in Colorado Springs for FY 2016-17. The request will annualize to \$290,464 in FY 2017-18. Costs will be allocated to state agencies through the statewide common policy for Administrative Law Judge Services and a table showing the FY 2016-17 allocations for each state agency is included in the assumptions and calculations section. The General Fund impact of this request is \$38,428.

Additional FTE Expense

The Department is requesting an increase of \$290,574 in reappropriated funds spending authority to add a total of 4.5 FTE to the Office of the Administrative Courts for FY 2016-17 and ongoing. This request is for \$262,309 in Personal Services spending authority and \$28,265 in Operating Expense spending authority.

Approval of this request will ensure the OAC is able to service its customer base in an effective and judicious manner and continue to meet its statutory deadlines.

Of the 4.5 requested FTE, the Department is requesting to fill 3.0 FTE at the minimum of the Technician II range as support staff, which executes the general administration of the Office. Regardless of the course or conclusion of any given case, once a case is opened the same amount of work is required by the OAC clerks. This includes inputting the case information into the case management system, processing all pleadings of the case by the case initiator, scheduling all hearings and issuing all notices of scheduling, as well as processing any additional documentation from each case. The Department anticipates hiring these additional FTE across the three locations of the OAC, Denver, Grand Junction, and Colorado Springs.

The remaining 1.5 FTE requested is at the midpoint of the Administrative Law Judge II range, allowing the OAC to hire Administrative Law Judges with a level of experience to handle the higher level of complexity in the cases heard at the OAC. The Department anticipates hiring the 1.5 FTE in the two regional offices. Over the last five years the OAC has seen increases in the complexity of the cases that are heard, such as special education cases heard from the Department of Education. The majority of these cases are dealing with special education children and federal and state requirements for accommodation and education. Billed hours for these complex, multi-day cases have increased 201.4 percent over the last five years.

Department of Education Billed Hours Over Five Years			
Fiscal Year	Hours Billed to Department	Year Over Year Percent Increase	FY 2014-15 over FY 2010-11
FY 2014-15	1,266.6	30.0%	201.4%
FY 2013-14	974.0	-10.4%	
FY 2012-13	1,087.5	93.2%	
FY 2011-12	562.8	33.9%	
FY 2010-11	420.2		

Another area that has seen noteworthy increases is in the Department of Labor's use of OAC's service. The Department's billed hours have increased by 4.9 percent over the last five years. This is significant as the Department of Labor has more billed hours than all of the other billed departments combined. In addition, these cases are often multifaceted merit hearings and workers' compensation hearings.

Department of Labor Billed Hours Over Five Years			
Fiscal Year	Hours Billed to Department	Year Over Year Percent Increase	FY 2014-15 over FY 2010-11
FY 2014-15	18,821.0	-0.1%	4.9%
FY 2013-14	18,845.1	1.9%	
FY 2012-13	18,487.4	-4.5%	
FY 2011-12	19,360.5	7.9%	
FY 2010-11	17,934.7		

Finally, teacher dismissal billed hours have increased by 30.8 percent over the last five years. Teacher dismissal cases are highly intricate and document-heavy cases.

Teacher Dismissal Cases for Individual School Districts Billed Hours Over Five Years			
Fiscal Year	Hours Billed to Department	Year Over Year Percent Increase	FY 2014-15 over FY 2010-11
FY 2014-15	817.8	67.7%	30.8%
FY 2013-14	487.6	-45.1%	
FY 2012-13	888.3	15.9%	
FY 2011-12	766.7	22.6%	
FY 2010-11	625.3		

Depending on case type there are various statutory time requirements that must be met. The following table lists the requirements tied to the case types detailed above. The full list is included in the Assumptions and Calculations section.

GENERAL SERVICES UNIT APPEALS AND/OR COMPLAINT TIMELINES			
Agency	Program	Hearing Timeline	Decision Timeline
CDE	Special Education- Parent Complaints (34 C.F.R. §300.507)	N/A (determined by parties at phe)	45 days after end of the 30-day resolution period, unless extended by the parties
	Special Education – District Complaints (34 C.F.R. §300.507)	N/A (determined by parties at phe)	45 days after filing of the complaint, unless extended by the parties
	Mediations (MOU between CDE and OAC)	Within 30 days of request for mediation	No decision issued
School Districts	Teacher Dismissal Proceedings (C.R.S., §22-63-302(8))	N/A (governed by TECDA)	20 days after CAI
WC	Workers' Compensation	100-120 days from filing of application	15 days after CAI (C.R.S., §8-43-215)

*CAI - Case At Issue. The case is considered "at issue" at either the close of the hearing, the close of the evidentiary record, or after the ALJ has received the parties' closing briefs if a briefing schedule was established.

Additional Leased Space Expense

Finally, the Department is requesting \$21,230 in reappropriated funds for the additional annual cost of leased space for the Southern Regional Administrative Courts office in Colorado Springs. The OAC was able to negotiate a lower per square foot price making it feasible to increase the total square footage taking the regional office from one court room to two. By adding an additional court room the Office will be able to provide improved, timelier customer service to Colorado's southern region. The second court room will allow for more than one case to be heard at a time allowing for improved wait-times and faster case conclusion.

The table below details the difference in total square footage, price per square foot, as well as total annual lease cost. The new lease is a five year tiered price lease, standard business practice for commercial space leases, which will require annual adjustments to the Department's appropriation, pursuant to the table below.

Office of Administrative Courts - Southern Regional Office Lease Detail			
Fiscal Year	Total Sq. Ft.	Price per Sq. Ft.^A	Total Annual Lease Cost
FY 2014-15^B	2,690	\$21.36	\$57,461.22
FY 2015-16	4,034	\$18.97	\$63,763.80 ^C
FY 2016-17	4,034	\$19.51	\$78,691.56
FY 2017-18	4,034	\$20.05	\$80,866.56
FY 2018-19	4,034	\$20.59	\$83,041.56
FY 2019-20	4,034	\$21.12	\$85,216.56
FY 2020-21	4,034	\$21.66	\$14,565.26 ^D

A - Price per Sq. Ft. is rounded to two decimals for illustration, but billing is to the 13th decimal.

B - FY 2014 -15 Total Sq. Ft., Price per Sq. Ft., and Total Annual Lease Cost was for the 1259 Lake Plaza Dr. Colorado Springs, CO 80906 Suit 210 location.

C - FY 2015 -16 Total Annual Lease Cost is for 10 months of the fiscal year (lease commences September 1st, 2015).

D - FY 2020-21 Total Annual Lease Cost is for 2 months of the fiscal year (lease ends August 31st, 2020).

Anticipated Outcomes:

Additional FTE Expense

Should this request be approved, the OAC will be able continue to meet service expectations, statutory requirements and efficient workload levels as detailed above. By increasing the FTE at the Technician level by 3.0, the Office of Administrative Courts will be able to maintain reasonable cases per clerk per year ratio. Furthermore, an increase of 1.5 FTE at the Administrative Law Judge II level will also allow the Office to maintain a reasonable caseload for judges in the regional offices.

The OAC is one of the places that the citizens of Colorado interact directly with the State. It is important to maintain a high customer service standard while meeting the statutory requirements of each case type. In

addition, the Workers' Compensation Bar has indicated that additional hearing availability would be utilized. The Workers' Compensation Bar is consuming 100 percent of the time the OAC is able to dedicate to those types of hearings and continues to have a backlog of cases waiting to be heard. With the requested FTE the Office of Administrative Courts will be able to continue to provide high quality, timely service to the range of state and local agencies, as well as the citizens of Colorado.

Additional Leased Space Expense

Should this request be approved, the OAC will be able to retain the additional space that allows for improved customer service with the additional court room for the southern region's citizens.

<i>Assumptions and Calculations:</i>

The Department of Personnel & Administration's estimate of the personal service and operating cost is detailed in the table below.

Expenditure Detail

FY 2016-17

FY 2017-18

<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
ADMIN LAW JUDGE II	\$ 7,520	1.5	135,360	1.5	135,360
PERA			13,739		13,739
AED			-		-
SAED			-		-
Medicare			1,963		1,963
STD			-		-
Health-Life-Dental			-		-
Subtotal ADMIN LAW JUDGE II		1.5	\$ 151,062	1.5	\$ 151,062
	Monthly Salary				
TECHNICIAN II	\$ 2,769	3.0	99,684	3.0	99,684
PERA			10,118		10,118
AED			-		-
SAED			-		-
Medicare			1,445		1,445
STD			-		-
Health-Life-Dental			-		-
Subtotal TECHNICIAN II		3.0	\$ 111,247	3.0	\$ 111,247
Subtotal Personal Services		4.5	\$ 262,309	4.5	\$ 262,309
Operating Expenses					
Regular FTE Operating Expenses	500	5.0	2,500	5.0	2,500
Telephone Expenses	450	5.0	2,250	5.0	2,250
PC, One-Time	1,230	5.0	6,150	-	-
Office Furniture, One-Time	3,473	5.0	17,365	-	-
Subtotal Operating Expenses			\$ 28,265		\$ 4,750
TOTAL REQUEST		4.5	\$ 290,574	4.5	\$ 267,059
	<i>General Fund:</i>		\$ -		\$ -
	<i>Cash funds:</i>		\$ -		\$ -
	<i>Reappropriated Funds:</i>		\$ -		\$ -
	<i>Federal Funds:</i>		\$ -		\$ -

The table below details FY 2017-18 annualized impact.

Expenses	Annualized Total FY 2017-18
Continued Personal Service	\$ 262,309
Continued Operating	\$ 4,750
Continued Additional Lease Cost	\$ 23,405
FY 2017-18 Annualized Total	\$ 290,464

With the total cases opened increasing and no additional FTE added in the last five years, the current staff has seen and dealt with an average increase of 254 cases opened per clerk per year for a total of 978 cases per year per clerk in the Office of Administrative Courts in FY 2014-15.

Five Year Total Opened Cases					
Fiscal Year	Total OAC Cases Opened	Appropriated Total FTE	Per FTE Cases Opened	FY 2014-15 over FY 2010-11	FTE Needed to Maintain Reasonable Cases Opened per Clerk
FY 2014-15	12,713	13.0	978	254	17.5
FY 2013-14	12,566	13.0	967		
FY 2012-13	11,720	13.0	902		
FY 2011-12	12,138	13.0	934		
FY 2010-11	9,412	13.0	724		

Looking at location specific workload indicators for Administrative Law Judges, both Colorado Springs and Grand Junction demonstrate a need for additional FTE.

Location	Number of Judges	Avg. Hearing, Conferences, Mediations, Summary Judgment Motions Per Year	Total Hearing, Conferences, Mediations, Summary Judgment Motions Per Year	FTE Needed to Maintain Reasonable Avg. Hearing, Conferences, Mediations, Summary Judgment Motions Per Year	Increase in FTE Requested
Colorado Springs	2.0	155	310	3.0	1.0
Grand Junction	1.0	154	154	1.5	0.5
Denver	8.0	106	848	8.0	0.0

Additional resources for the Office of Administrative Courts will require an increase in the Common Policy billings for these additional resources. The impact to the agencies is estimated in the tables below. The General Fund impact is \$38,428.

FY 2016-17 Common Policy Impact*	
Department	FY 2016-17 Request
Agriculture	\$156
Education	\$13,081
HCPF	\$40,765
Human Services	\$35,572
Higher Education	\$423
Labor	\$200,720
Law	\$101
Personnel	\$743
Public Health	\$590
Regulatory Agencies	\$11,794
Revenue	\$533
State	\$7,166
Transportation	\$160
TOTAL	\$311,804

*School districts have been removed from the allocable pool to mirror JBC methodology and decrease cash revenue volatility

FY 2016-17 Impact by Department with Fund Splits					
Department	Total Incremental Adjustment	GF	CF	RF	FF
Agriculture	\$156	\$0	\$156	\$0	\$0
Education	\$13,081	\$0	\$0	\$13,081	\$0
Health Care Policy and Financing	\$40,765	\$15,840	\$4,543	\$0	\$20,382
Higher Education	\$423	\$0	\$423	\$0	\$0
Human Services	\$35,572	\$22,055	\$1,067	\$0	\$12,450
Labor And Employment	\$200,720	\$0	\$200,720	\$0	\$0
Law (Attorney General's Office)	\$101	\$0	\$101	\$0	\$0
Personnel & Administration	\$743	\$0	\$743	\$0	\$0
Public Health and Environment	\$590	\$0	\$0	\$590	\$0
Regulatory Agencies	\$11,794	\$533	\$11,261	\$0	\$0
Revenue	\$533	\$0	\$533	\$0	\$0
State	\$7,166	\$0	\$7,166	\$0	\$0
Transportation	\$160	\$0	\$160	\$0	\$0
Total	\$311,804	\$38,428	\$226,873	\$13,671	\$32,832

Included below is a full list of statutory requirements related to the Office of Administrative Courts.

GENERAL SERVICES UNIT APPEALS AND/OR COMPLAINT TIMELINES			
Agency	Program	Hearing Timeline	Decision Timeline
HCPF	Medicaid – Recipient Appeals (10 CCR 2505-10, §8.057)	20-45 days after recipient of appeal	20 days after case is at issue (CAI)*+
	Medicaid – Provider Appeals	N/A (governed by APA)	60 days after CAI+
DHS	Residential Treatment Appeals (10 CCR 2505-10, §8.057)	20-45 days after receipt of appeal	30 days after CAI+
	Intentional Program Violations (10 CCR 2506-1, §4.803.43)	30 days from notice of hearing	20 days after CAI+
	Colorado Works	N/A	20 days after CAI+
	Food Assistance	N/A	20 days after CAI+
	Old Age Pension	N/A	20 days after CAI+
	Low Energy Assistance Program	N/A, unless expedited and than 30 days from receipt of appeal	20 days after CAI+
	Aid to the Needy Disabled	N/A	20 days after CAI+
	Vocational Rehabilitation Appeals	N/A (set at time of mandatory phc)	60 days after CAI+
	Blind Vendor Appeals	N/A (set at time of mandatory phc)	60 days after CAI+
	Tax Offsets	N/A	20 days after CAI+
	Recoveries	N/A	
	Day Care Licensing Appeals	N/A (governed by APA – C.R.S., §24-4-105)	60 days after CAI+
	Foster Care/Kinship Care Appeals	N/A	30 days after CAI+
	Child Abuse or Neglect Appeals	N/A (set by parties at mandatory setting conference)	60 days after CAI+
	Developmental Disability Appeals	N/A	30 days after CAI+
Subsidized Adoption Appeals	N/A	30 days after CAI+	
Juvenile Parole Hearings	N/A (set by parole officer)	With 10 days from hearing	
Home Care Allowance Appeals	N/A	20 days after CAI+	
Child Care Allowance Appeals	N/A	20 days after CAI+	
DORA	All Professional Licensing Appeals	N/A (governed by APA §24-4-105, C.R.S)	60 days after CAI+
	Summary Suspensions of Professional Licenses (1 CCR 104-1, Rule 21)	Within 30 days from referral of complaint if requested by licensee	60 days after CAI+
	Mediations	N/A (requested by parties)	No decision issued
CDE	Special Education- Parent Complaints (34 C.F.R. §300.507)	N/A (determined by parties at phc)	45 days after end of the 30-day resolution period, unless extended by the parties
	Special Education – District Complaints (34 C.F.R. §300.507)	N/A (determined by parties at phc)	45 days after filing of the complaint, unless extended by the parties
	Mediations (MOU between CDE and OAC)	Within 30 days of request for mediation	No decision issued
DPA/Revenue	Tax Offsets (1 CCR 101-6, Rule 3.10)	30 days from request for hearing	20 days after CAI+
	Lottery & Gaming Offsets (1 CCR 101-6, Rule 3.10)	N/A (file review only, no hearing)	30 days after case is referred for review
	Parking Tickets (1 CCR 103-2, Rule 9)	3rd Friday of month following the date the ticket was due	20 days after CAI+
School Districts	Teacher Dismissal Proceedings (C.R.S., §22-63-302(8))	N/A (governed by TECDA)	20 days after CAI
SOS	Fair Campaign Practices Act Complaints (Colo. Const. Art. XXIII, §10)	15 days from receipt of complaint from SOS	15 days after CAI
	Petition Circulation Complaints (C.R.S., §1-4-121)	Within 14 days after the complaint is filed	60 days after CAI+
	Bingo/Raffle Complaints	N/A (set through setting conference)	60 days after CAI+
	Notary Complaints	N/A (set through setting conference)	60 days after CAI+
CDPHE	Water Quality Complaints	N/A (governed by APA §24-4-105, C.R.S)	60 days after CAI+
	Air Quality Complaints	N/A (governed by APA §24-4-105, C.R.S)	60 days after CAI+
	Assisted Living Facility Appeals	N/A (governed by APA §24-4-105, C.R.S)	60 days after CAI+
	Medical Marijuana Appeals	N/A (governed by APA §24-4-105, C.R.S)	30 days after CAI+
Connect for Health	ACA Appeals (MOU between C4H and OAC)	20-45 days from receipt of appeal	20 days after CAI+
	Expedited ACA Appeals (MOU between C4H and OAC)	Within 30 days from receipt of appeal	20 days after CAI+
DYC	Juvenile Permanency Placements	30 days from notice of hearing	Same day as hearing
WC	Workers' Compensation	100-120 days from filing of application	15 days after CAI (C.R.S., §8-43-215)

*CAI - Case At Issue. The case is considered "at issue" at either the close of the hearing, the close of the evidentiary record, or after the ALJ has received the parties' closing briefs if a briefing schedule was established.

+Denotes an OAC internal deadline, which is included in each GS ALJ's performance plan.

The table below demonstrates the difference in cost and total square footage between the previous location and the new location for the Administrative Court Southern Regional office in Colorado Springs.

Location	Time Period	Price per Sq. Ft.*	Sq. Ft.	Total Annual Lease Cost
1259 Lake Plaza Dr. Colorado Springs, CO 80906 Suit 210	Ended June 31st, 2015	\$ 21.36	2,690	\$57,461.22
2864 S. Circle Dr. Colorado Springs, CO 80906 Suit 810	09/01/2015 - 6/30/2016	\$ 18.97	4,034	\$76,516.50
	07/01/2016 -06/30/2017	\$ 19.51		\$78,691.56
	07/01/2017 -06/30/2018	\$ 20.05		\$80,866.50
	07/01/2018 -06/30/2019	\$ 20.59		\$83,041.50
	07/01/2019 -06/30/2020	\$ 21.12		\$85,216.50
	07/01/2020 -08/31/2020	\$ 21.66		\$14,565.25

*Price per Sq. Ft. is rounded to two decimals.