

Colorado Office of Public Guardianship

FY 2024 Budget Request



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Director of the Office of Public Guardianship

**OFFICE OF PUBLIC GUARDIANSHIP - BUDGET REQUEST
FISCAL YEAR 2024**

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FY 2023-24 Summary of Change Requests

Schedule 10

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

None	N/A	N/A	-	-	-	-	-	-
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Prioritized Request

None	N/A	N/A	-	-	-	-	-	-
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Total for Office of Public Guardianship			-	-	-	-	-	-
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FY 2023-24 Budget Request - Office of Public Guardianship

Schedule 02

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2020-21 Actual Expenditures

11. Office of Public Guardianship	\$662,072	6.00	-	\$662,072	-	-
Total For: FY 2020-21 Actual Expenditures	\$662,072	6.00	-	\$662,072	-	-

FY 2021-22 Actual Expenditures

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

FY 2022-23 Initial Appropriation

11. Office of Public Guardianship	\$1,719,486	14.0	-	\$1,520,676	\$198,810	-
Total For: FY 2022-23 Initial Appropriation	\$1,719,486	14.0	-	\$1,520,676	\$198,810	-

FY 2023-24 Elected Official Request

11. Office of Public Guardianship	\$1,897,035	14.0	-	\$1,699,778	\$197,257	-
Total For: FY 2023-24 Elected Official Request	\$1,897,035	14.0	-	\$1,699,778	\$197,257	-

11. Office of Public Guardianship

Schedule 3A

FY 2020-21 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
HB 20-1360 FY 2020-21 Long Bill	\$733,844	6.0	-	\$733,844	-	-
FY 2020-21 Final Appropriation	\$733,844	6.0	-	\$733,844	-	-
FY 2020-21 Final Expenditure Authority	\$733,844	6.0	-	\$733,844	-	-
FY 2020-21 Actual Expenditures	\$662,072	6.0	-	\$662,072	-	-
FY 2020-21 Reversion (Overexpenditure)	\$71,772	-	-	\$71,772	-	-
FY 2020-21 Personal Services Allocation	\$618,961	6.0	-	\$618,961	-	-
FY 2020-21 Total All Other Operating Allocation	\$43,112	-	-	\$43,112	-	-

Total 11. Office of Public Guardianship

FY 2020-21 Final Expenditure Authority	\$733,844	6.0	-	\$733,844	-	-
FY 2020-21 Actual Expenditures	\$662,072	6.0	-	\$662,072	-	-
FY 2020-21 Reversion (Overexpenditure)	\$71,772	-	-	\$71,772	-	-

11. Office of Public Guardianship

Schedule 3B

FY 2021-22 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
SB 21-205 Long Appropriations Bill	\$841,253	7.0	-	\$751,569	\$89,684	-
FY 2021-22 Final Appropriation	\$841,253	7.0	-	\$751,569	\$89,684	-
FY 2021-22 Final Expenditure Authority	\$841,253	7.0	-	\$751,569	\$89,684	-
FY 2021-22 Actual Expenditures	\$780,315	7.0	-	\$690,631	\$89,684	-
FY 2021-22 Reversion (Overexpenditure)	\$60,938	-	-	\$60,938	-	-
<i>FY 2021-22 Personal Services Allocation</i>	\$710,648	7.0	-	\$620,964	\$89,684	-
<i>FY 2021-22 Total All Other Operating Allocation</i>	\$69,668	-	-	\$69,668	-	-
Total 11. Office of Public Guardianship						
FY 2021-22 Final Expenditure Authority	\$841,253	7.0	-	\$751,569	\$89,684	-
FY 2021-22 Actual Expenditures	\$780,315	7.0	-	\$690,631	\$89,684	-
FY 2021-22 Reversion (Overexpenditure)	\$60,938	-	-	\$60,938	-	-

11. Office of Public Guardianship

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Program Costs						
HB22-1329 Long Bill	\$1,720,586	14.0	-	\$1,521,637	\$198,949	-
HB22-1133 Family And Medical Leave Insurance Fund	(\$1,100)	-	-	(\$961)	(\$139)	-
Total 11. FY 2022-23 Initial Appropriation	\$1,719,486	14.0	-	\$1,520,676	\$198,810	-

11. Office of Public Guardianship

Schedule 3D

FY 2023-24 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
FY 2023-24 Starting Base	\$1,719,486	14.0	-	\$1,520,676	\$198,810	-
OPG - TA01 Annualize FY23 R1	(\$23,757)	-	-	(\$23,757)	-	-
OPG - TA02 Annualize FY23 BA1	(\$18,009)	-	-	(\$12,047)	(\$5,962)	-
OPG - TA03 Annualize SB18-200	\$1,859	-	-	\$1,754	\$105	-
OPG - TA04 FY23-24 Total Comp Request	\$225,414	-	-	\$222,676	\$2,738	-
OPG - TA05 COWINS Total Comp Request	\$27,758	-	-	\$26,192	\$1,566	-
OPG - TA06 Legal Svs Incremental Adjustment	(\$35,716)	-	-	(\$35,716)	-	-
FY 2023-24 Base Request	\$1,897,035	14.0	-	\$1,699,778	\$197,257	-
FY 2023-24 Elected Official Request	\$1,897,035	14.0	-	\$1,699,778	\$197,257	-
Personal Services Allocation	\$1,585,961	14.0	-	\$1,388,704	\$197,257	-
Total All Other Operating Allocation	\$311,074	-	-	\$311,074	-	-

Schedule 14B

Line Item Object Code Detail	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Budget	FTE	Gov Request Budget	FTE

11. Office of Public Guardianship

Program Costs

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		6.0	7.0		14.0		14.0
1000	Total Employee Wages and Benefits	\$551,049	\$659,433	\$1,372,696		\$1,593,645		

Object Code	Object Name							
1000	Personal Services	-	-	\$1,372,696		\$1,593,645		
1110	Regular Full-Time Wages	-	\$3,409	-		-		
1210	Contractual Employee Regular Full-Time Wages	\$402,364	\$469,435	-		-		
1360	Non-Base Building Performance Pay	-	\$10,500	-		-		
1510	Dental Insurance	\$2,370	\$2,740	-		-		
1511	Health Insurance	\$54,775	\$64,154	-		-		
1512	Life Insurance	\$552	\$690	-		-		
1513	Short-Term Disability	\$604	\$709	-		-		
1520	FICA-Medicare Contribution	\$5,764	\$6,870	-		-		
1521	Other Retirement Plans	\$2,943	-	-		-		
1522	PERA	\$41,104	\$52,685	-		-		
1524	PERA - AED	\$20,126	\$24,001	-		-		
1525	PERA - SAED	\$20,126	\$24,001	-		-		
1630	Contractual Employee Other Employee Benefits	\$320	\$240	-		-		

Schedule 14B

Line Item Object Code Detail	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Budget	FTE	Gov Request Budget	FTE

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$67,911	\$51,215	-	-

Object Code	Object Name				
1920	Personal Services - Professional	\$38,634	\$14,100	-	-
1935	Personal Services - Legal Services	-	\$1,190	-	-
1940	Personal Services - Medical Services	\$388	-	-	-
1950	Personal Services - Other State Departments	-	\$35	-	-
1960	Personal Services - Information Technology	\$28,890	\$35,890	-	-

Subtotal All Personal Services		\$618,961	6.0	\$710,648	7.0	\$1,372,696	14.0	\$1,593,645	14.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$41,869	\$62,821	\$346,790	\$303,390
3000	Total Travel Expenses	\$1,243	\$6,847	-	-

Object Code	Object Name				
2000	Operating Expense	-	-	\$346,790	\$303,390
2250	Miscellaneous Rentals	-	\$162	-	-
2255	Rental of Buildings	\$17,410	\$22,002	-	-
2510	In-State Travel	-	\$425	-	-

Schedule 14B

Line Item Object Code Detail	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
	Actual Expenditure	FTE	Actual Expenditure	FTE	Appropriation Budget	FTE	Gov Request Budget	FTE	
2511	In-State Common Carrier Fares	-	\$110		-		-		
2512	In-State Personal Travel Per Diem	-	\$149		-		-		
2513	In-State Personal Vehicle Reimbursement	\$1,243	\$4,709		-		-		
2530	Out-Of-State Travel	-	\$1,022		-		-		
2531	Out-Of-State Common Carrier Fares	-	\$432		-		-		
2631	Communication Charges - Office Of Information Technology	\$3,240	\$6,142		-		-		
2680	Printing And Reproduction Services	\$18	\$146		-		-		
2820	Purchased Services	\$95	\$900		-		-		
3110	Supplies & Materials	\$220	\$121		-		-		
3113	Clothing and Uniform Allowance	-	\$36		-		-		
3118	Food and Food Service Supplies	-	\$112		-		-		
3120	Books/Periodicals/Subscriptions	\$4,098	-		-		-		
3121	Office Supplies	\$2,323	\$3,806		-		-		
3123	Postage	\$479	\$814		-		-		
3140	Noncapitalizable Information Technology	\$524	\$3,224		-		-		
3145	Software Subscription	\$4,428	\$21,798		-		-		
4140	Dues And Memberships	\$2,960	\$1,170		-		-		
4170	Miscellaneous Fees And Fines	-	\$573		-		-		
4220	Registration Fees	\$4,564	\$1,813		-		-		
4256	Other Benefit Plan Expense	\$1,509	-		-		-		
Subtotal All Other Operating		\$43,112	\$69,668		\$346,790		\$303,390		
Total Line Item Expenditures		\$662,072	6.0	\$780,315	7.0	\$1,719,486	14.0	\$1,897,035	14.0

FY 2023-24 Budget Request Office of Public Guardianship	Schedule 06			
	Total Funds	FTE	General Fund	Cash Funds Reapprop.

2020-21 Special Bill Line Item Appropriations (Excludes Reg Supplemental Bills & LB Appr.)

None

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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**Schedule 9
Cash Fund Report**

**Office of Public Guardianship Fund #OPGF
Section 13-98-108, C.R.S. (2022)**

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.

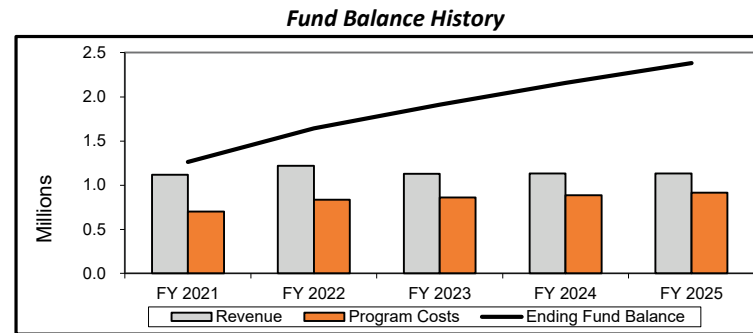
Fund Information

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	Actual	Projected	Projected	Projected
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<i>Beginning Fund Balance</i>	<u>845,723</u>	<u>1,261,765</u>	<u>1,645,409</u>	<u>1,913,186</u>	<u>2,160,097</u>
Revenue	1,117,987	1,220,753	1,130,000	1,135,000	1,135,000
Program Costs	701,945	837,109	862,223	888,089	914,732
Ending Fund Balance	1,261,765	1,645,409	1,913,186	2,160,097	2,380,365
<i>Fund Balance as a % of Expenditures</i>	<i>n/a</i>	<i>n/a</i>	228.5%	250.5%	268.0%
Reserve increase/(decrease)	416,042	383,644	267,777	246,911	220,268



Pursuant to Section 24-75-402 (2) (e) (V), C.R.S. (2022), 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.”

Salary Pots Request Template

	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2022	15.0	0.000%	94.348%	5.652%	0.0000%
Salary X 12	\$1,093,388	-	1,031,590	61,798	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$126,505	-	119,355	7,150	-
Medicare @ 1.45%	\$15,854	-	14,958	896	-
Subtotal Continuation Salary Base =	\$1,235,747	-	1,165,903	69,844	-
II. Salary Survey Adjustments					
System Maintenance Studies	-	-	-	-	-
Across the Board - Base Adjustment	\$32,802	-	30,948	1,854	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minimum - Base Adjustment	\$0	-	-	-	-
Subtotal - Salary Survey Adjustments	\$32,802	\$0.00	30,948	1,854	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$4,891	-	4,614	276	-
Medicare @ 1.45%	\$476	-	449	27	-
Request Subtotal =	\$38,168	\$0.00	36,011	2,157	-
III. Increase for Minimum Wage if applicable					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Minimum Wage Adjustments	-	\$0.00	\$0.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
IV. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	-	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
Subtotal - Merit Pay Adjustments	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
V. Shift Differential					
FY 2021-22 ACTUAL EXPENDITURES for All Occupational Groups	\$0	-	-	-	-
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,126,190	-	1,062,538	63,652	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$56,310	-	53,127	3,183	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$56,310	-	53,127	3,183	-
IX. Short-term Disability					
Revised Salary Basis * 0.15%	\$1,689	-	1,594	95	-
X. Health, Life, and Dental					
Funding Request	\$189,012	-	180,684	8,328	-
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)					
	\$2,534	\$0	\$4,781	\$143	\$0
Salary Base in FY 2022-23	\$1,093,388				
FY 2022-23 PERA Rate	11.40%				
PERA At FY 2022-23 Rate	\$124,646				
FY 2023-24 PERA Rate	11.570%				
PERA at FY 2023-24 Rate	\$126,505				
Incremental PERA for 0.17% Pera Employer Contribution Increase	\$1,858.76				
Additional Appropriations Needed for SB18-200 Changes	\$1,859	\$0	\$1,754	\$105	\$0

OPG Pots Summary

OPG Common Policy Line Item	FY 2022-23 Appropriation	GF	CF	RF	FF
Salary Survey	\$16,561	\$0	\$14,467	\$2,094	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,100	\$0	\$960	\$139	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$24,433	\$0	\$21,343	\$3,090	\$0
SAED	\$24,433	\$0	\$21,343	\$3,090	\$0
Short-term Disability	\$782	\$0	\$683	\$99	\$0
Health, Life and Dental	\$70,253	\$0	\$62,319	\$7,933	\$0
TOTAL	\$137,561	\$0	\$121,116	\$16,445	\$0
OPG Common Policy Line Item	FY 2023-24 Total Request	GF	CF	RF	FF
Salary Survey	\$38,168	\$0	\$36,011	\$2,157	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$4,925	\$0	\$4,781	\$143	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$56,310	\$0	\$53,127	\$3,183	\$0
SAED	\$56,310	\$0	\$53,127	\$3,183	\$0
Short-term Disability	\$1,689	\$0	\$1,594	\$95	\$0
Health, Life and Dental	\$189,012	\$0	\$180,684	\$8,328	\$0
TOTAL	\$346,414	\$0	\$329,325	\$17,089	\$0
OPG Common Policy Line Item	FY 2023-24 Incremental	GF	CF	RF	FF
Salary Survey	\$38,168	\$0	\$36,011	\$2,157	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$3,825	\$0	\$3,821	\$4	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$31,877	\$0	\$31,784	\$93	\$0
SAED	\$31,877	\$0	\$31,784	\$93	\$0
Short-term Disability	\$907	\$0	\$911	-\$4	\$0
Health, Life and Dental	\$118,760	\$0	\$118,365	\$395	\$0
TOTAL	\$225,414	\$0	\$222,676	\$2,738	\$0

COWINS Salary Pots Request Template

	TOTAL FUNDS/FTE FY 2023-24	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base					
Sum of Filled FTE as of July 27, 2022	15.0	0.000%	94.348%	5.652%	0.0000%
Salary X 12	\$1,093,388	-	1,031,590	61,798	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$126,505	-	119,355	7,150	-
Medicare @ 1.45%	\$15,854	-	14,958	896	-
Subtotal Continuation Salary Base =	\$1,235,747	-	1,165,903	69,844	-
II. Salary Survey Adjustments					
System Maintenance Studies	-	-	-	-	-
Across the Board - Base Adjustment	\$54,669	-	51,579	3,090	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minimum - Base Adjustment	\$0	-	-	-	-
Subtotal - Salary Survey Adjustments	\$54,669	\$0.00	51,579	3,090	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$8,151	-	7,690	461	-
Medicare @ 1.45%	\$793	-	748	45	-
Request Subtotal =	\$63,613	\$0.00	60,017	3,596	-
III. Increase for Minimum Wage if applicable					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Minimum Wage Adjustments	-	\$0.00	\$0.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
IV. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	-	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
Subtotal - Merit Pay Adjustments	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2023-24 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
V. Shift Differential					
FY 2021-22 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,148,057	-	1,083,169	64,888	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$57,402	-	54,158	3,244	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$57,402	-	54,158	3,244	-
IX. Short-term Disability					
Revised Salary Basis * 0.15%	\$1,722	-	1,625	97	-
X. Health, Life, and Dental					
Funding Request	\$189,012	-	180,684	8,328	-
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)					
	\$2,583	\$0	\$4,874	\$146	\$0
Salary Base in FY 2022-23	\$1,093,388				
FY 2022-23 PERA Rate	11.40%				
PERA At FY 2022-23 Rate	\$124,646				
FY 2023-24 PERA Rate	11.570%				
PERA at FY 2023-24 Rate	\$126,505				
Incremental PERA for 0.17% Pera Employer Contribution Increase	\$1,858.76				
Additional Appropriations Needed for SB18-200 Changes	\$1,859	\$0	\$1,754	\$105	\$0

COWINS Pots Summary

	9/30/22				
	FY 2023-24				
Common Policy Line Item	Total Request	GF	CF	RF	FF
Salary Survey	\$38,168	\$0	\$36,011	\$2,157	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$4,925	\$0	\$4,781	\$143	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$56,310	\$0	\$53,127	\$3,183	\$0
SAED	\$56,310	\$0	\$53,127	\$3,183	\$0
Short-term Disability	\$1,689	\$0	\$1,594	\$95	\$0
Health, Life and Dental	\$189,012	\$0	\$180,684	\$8,328	\$0
TOTAL	\$346,414	\$0	\$329,325	\$17,089	\$0
	FY 2023-24				
Common Policy Line Item	Total Request	GF	CF	RF	FF
Salary Survey	\$63,613	\$0	\$60,017	\$3,596	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$5,020	\$0	\$4,874	\$146	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$57,402	\$0	\$54,158	\$3,244	\$0
SAED	\$57,402	\$0	\$54,158	\$3,244	\$0
Short-term Disability	\$1,722	\$0	\$1,625	\$97	\$0
Health, Life and Dental	\$189,012	\$0	\$180,684	\$8,328	\$0
TOTAL	\$374,172	\$0	\$355,517	\$18,655	\$0
	FY 2023-24				
Common Policy Line Item	Incremental	GF	CF	RF	FF
Salary Survey	\$25,445	\$0	\$24,006	\$1,439	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Common Policy	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$96	\$0	\$93	\$3	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$1,092	\$0	\$1,031	\$61	\$0
SAED	\$1,092	\$0	\$1,031	\$61	\$0
Short-term Disability	\$33	\$0	\$31	\$2	\$0
Health, Life and Dental	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,758	\$0	\$26,192	\$1,566	\$0

Office of Public Guardianship FTE Detail

Object Code 1210	FY2020-21		FY2021-22	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Director (pos. # 87001)	115,000	1.0	118,450	1.0
Staff Assistant (pos. # 87002)	53,684	1.0	54,965	1.0
Public Guardian (pos. # 87003)	60,000	1.0	61,800	1.0
Public Guardian (pos. # 87004)	58,000	1.0	59,740	1.0
Public Guardian (pos. # 87005)	58,000	1.0	59,740	1.0
Public Guardian (pos. # 87006)	58,000	1.0	59,740	1.0
Public Guardian (pos. # 87007)	-	-	58,409	1.0
Total Full-Time/Part-Time Wages	402,684	6.0	472,844	7.0