

# OFFICE OF RESPONDENT PARENTS' COUNSEL

FISCAL YEAR 2026-27  
BUDGET REQUEST



MELISSA MICHAELIS THOMPSON  
EXECUTIVE DIRECTOR

November 1, 2025

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### **Budget Cuts Hurt Kids, Families First**

*"[Caseworkers are] pushing things to community resources but funding is being cut for them too. It feels like we have to work harder to get less support and clients are feeling it too making it harder to stay motivated."*

*"Budget cuts are resulting in more hours spent trying to find resources to meet clients needs."*

*"I have had conversations with parents who are moving to trial home visits and reunification and the stressors are the cuts to SNAP and CCAP and the new conditions of receiving SNAP benefits as well as the costs that are increasing."*

*"[A county] has 'frozen' its family time program due to funding and staffing issues. Parents are receiving the bare minimum parenting time and caseworkers are supervising family time. CCAP freeze has also been difficult when children placed with parents, and they can't get affordable childcare."*

*- ORPC Contractors 2025*

November 1, 2025

To the Citizens and Legislators of the State of Colorado:

The Office of Respondent Parents' Counsel (ORPC) is an independent government agency within the Judicial Branch. The ORPC is charged with providing and overseeing attorneys and interdisciplinary legal teams (IDT) for indigent Colorado parents involved in dependency and neglect (D&N) proceedings. The agency has navigated many financial challenges, including the days of the COVID-19 pandemic. Our data-driven programs are poised to grow to better serve Colorado families, but we recognize the importance of fiscal discipline in today's budget environment.

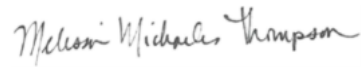
In response to the unprecedented budgetary pressures affecting state agencies and Colorado families, the ORPC's FY 2026-27 decision item includes a \$900,000 reversion of General Fund dollars from the agency's Court Appointed Counsel line and a \$300,000 transfer from that line to the Mandated Costs line. Budget challenges are never easy, but the ORPC is committed to fiscal responsibility and to helping shape sustainable solutions for Colorado taxpayers.

As the ORPC plans for budget reductions, contractors report concerning trends. Data from our most recent annual contractor survey indicates that essential resources for Colorado's most vulnerable families face an uncertain future. According to ORPC contractors, 91% have seen a decrease in housing resources available to indigent parents in D&N cases. Additionally, more than three-fourths of ORPC contractors have also seen a decline in the availability of Colorado Childcare Assistance Program for Families (79%) and service providers (75%). These essential services can determine whether a family thrives or faces court intervention in a dependency and neglect case.

Despite looming budget challenges, the ORPC continues to support contractors statewide in advocating for parents. Since the agency's inception, more families have safely reunified, and fewer have been permanently separated—proof that strong legal advocacy works.

In this difficult budget season, the ORPC is committed to being a responsible fiscal partner to Colorado taxpayers while continuing to fight for family reunification with fewer resources. We remain focused on data-driven programs, our legislative mandate to defend the right to parent, and building bridges that strengthen Colorado families. We appreciate Colorado's continued investment in the ORPC and its mission.

Sincerely,

A handwritten signature in cursive script, reading "Melissa M. Thompson", followed by a vertical line.

Melissa M. Thompson  
**Executive Director**

## II. Office of the Respondent Parents' Counsel

### FY 2026-27 Budget Summary

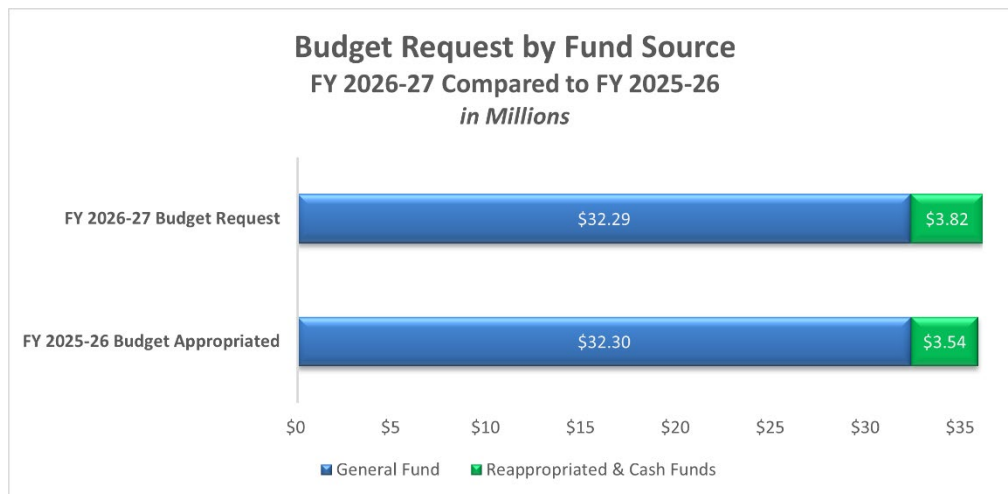
The total FY 2026-27 budget request for the Office of the Respondent Parents' Counsel (ORPC) is \$36,115,272 and 20 FTE.

Our base budget request utilizes general, cash and reappropriated fund sources while our decision item request reduces general fund lowering the overall need of general fund for our department.

#### FY 2026-27 Total Budget Request by Fund Source and Budget Element

|  | Base Request        | Decision Item R-1  | Total Request       |
|--|---------------------|--------------------|---------------------|
| General Fund                           | 33,191,137          | (900,000)          | 32,291,137          |
| Reappropriated & Cash Funds            | 3,824,135           | -                  | 3,824,135           |
| <b>Total FY 2026-27 Budget Request</b> | <b>\$37,015,272</b> | <b>(\$900,000)</b> | <b>\$36,115,272</b> |

This results in an almost no growth request and a reduction in general fund use. The small amount of growth seen (.8%), mainly due to changes in common policy, is funded by a reappropriated funding source. The \$278,365 increase over the amount appropriated in FY 2025-26 is made up of a decrease to general fund of \$7,708 offset by an increase of \$286,073 being funded from reappropriated Title IV-E federal funding.



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**Office of the Respondent Parents' Counsel  
FY 2026-27 Budget Change Summary - by Fund Source**

|  | FTE          | Total               | GF                  | CF             | RF                 |
|--|--------------|---------------------|---------------------|----------------|--------------------|
| <b>Long Bill</b>   |              |                     |                     |                |                    |
| SB 25-206, FY 2025-26 Office of the Respondent Parents' Counsel  | 20.0         | \$35,836,907        | \$32,298,845        | \$6,000        | \$3,532,062        |
| <b>Total FY2025-26 Appropriation</b>   | <b>20.00</b> | <b>\$35,836,907</b> | <b>\$32,298,845</b> | <b>\$6,000</b> | <b>\$3,532,062</b> |
| <b>Special Bill Annualizations</b>   |              |                     |                     |                |                    |
| S.B. 23-227, State Agency Attorney Hourly Rate   | 0.0          | \$957,643           | \$956,262           | \$0            | \$1,381            |
| <b>Total Special Bill Annualizations</b>   | <b>0.00</b>  | <b>\$957,643</b>    | <b>\$956,262</b>    | <b>\$0</b>     | <b>\$1,381</b>     |
| <b>Prior Year Budget Change Annualizations</b>   |              |                     |                     |                |                    |
| JBC Technical change to reallocate FTE between funding source to match to funding appropriated in FY26 and FY27 (\$0 impact) | 0.0          |                     | (9 FTE)             |                | 9 FTE              |
| R-1, Annualization of Parent Advocate line   | 0.0          | \$7,102             | \$0                 | \$0            | \$7,102            |
| <b>Total Prior Year Budget Change Annualizations</b>   | <b>0.0</b>   | <b>\$7,102</b>      | <b>\$0</b>          | <b>\$0</b>     | <b>\$7,102</b>     |
| <b>Salary Survey and Step-Like Pay Increase</b>  |              |                     |                     |                |                    |
| FY 2026-27 Salary Survey Increase  | 0.0          | \$93,807            | \$47,856            | \$0            | \$45,951           |
| FY 2026-27 Step-Like Pay Increase  | 0.0          | \$12,791            | \$6,526             | \$0            | \$6,265            |
| <b>Total Salary Survey and Step-Like Pay</b>   | <b>0.0</b>   | <b>\$106,598</b>    | <b>\$54,382</b>     | <b>\$0</b>     | <b>\$52,216</b>    |
| <b>Common Policy Adjustments</b>   |              |                     |                     |                |                    |
| Health, Life and Dental Change   | 0.0          | \$21,658            | (\$177,418)         | \$0            | \$199,076          |
| Short-term Disability Change   | 0.0          | (\$2,100)           | (\$1,075)           | \$0            | (\$1,025)          |
| Paid Family and Medical Leave  | 0.0          | \$348               | \$165               | \$0            | \$183              |
| Unfunded Liability Amortization Equalization Disbursement Payments Change  | 0.0          | \$7,718             | \$3,681             | \$0            | \$4,037            |
| <b>Total Common Policy Adjustments</b>   | <b>0.0</b>   | <b>\$27,624</b>     | <b>(\$174,647)</b>  | <b>\$0</b>     | <b>\$202,271</b>   |
| <b>Statewide Common Policy Allocations</b>   |              |                     |                     |                |                    |
| PERA Direct Distribution (was previously allocated to Judicial for entire branch)  | 0.0          | \$47,164            | \$24,061            | \$0            | \$23,103           |
| Legal Services (Attorney General's Office FY27 Allocation)   | 0.0          | \$65,191            | \$65,191            | \$0            | \$0                |
| Legal Services (Attorney General's Office FY26 Allocation)   | 0.0          | (\$32,957)          | (\$32,957)          | \$0            | \$0                |
| <b>Total Statewide Common Policy Allocations</b>   | <b>0.0</b>   | <b>\$79,398</b>     | <b>\$56,295</b>     | <b>\$0</b>     | <b>\$23,103</b>    |
| <b>Total FY 2026-27 Base Request</b>   | <b>20.00</b> | <b>\$37,015,272</b> | <b>\$33,191,137</b> | <b>\$6,000</b> | <b>\$3,818,135</b> |
| <b>Decision Items/Budget Amendments</b>  |              |                     |                     |                |                    |
| R-1 Align Court-appointed Counsel and Mandated Costs Appropriations to Current Estimates                                     | 0.0          | (\$900,000)         | (\$900,000)         | \$0            | \$0                |
| <b>Total Decision Items/Budget Amendments</b>  | <b>0.0</b>   | <b>(\$900,000)</b>  | <b>(\$900,000)</b>  | <b>\$0</b>     | <b>\$0</b>         |
| <b>Total FY 2026-27 Budget Request</b>   | <b>20.00</b> | <b>\$36,115,272</b> | <b>\$32,291,137</b> | <b>\$6,000</b> | <b>\$3,818,135</b> |
| <b>##\$ change from FY 2025-26</b>   | <b>0.00</b>  | <b>\$278,365</b>    | <b>(\$7,708)</b>    | <b>\$0</b>     | <b>\$286,073</b>   |
| <b>% change from FY 2025-26</b>  | <b>0.0%</b>  | <b>0.8%</b>         | <b>0.0%</b>         | <b>0.0%</b>    | <b>8.1%</b>        |

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### III. Agency Overview

#### A. Background

“There is no relationship more integral to a society than that of the family. And central to that institution is the relationship between parents and their children.” [\*People In Int. of T.W.\*, 519 P.3d 1071, 1075 \(Colo. App. 2022\)](#). To protect those bonds in Colorado, the Office of Respondent Parents’ Counsel (ORPC) ensures the availability of high-quality legal representation for parents in dependency and neglect (D&N) cases. See [C.R.S. § 13-92-104\(1\)\(a\)\(I\)](#). In creating the ORPC through [C.R.S. § 13-92-101](#), the Colorado General Assembly declared that a Respondent Parents’ Counsel (RPC) “plays a critical role in helping achieve the best outcomes for children involved in dependency and neglect proceedings by providing effective legal representation for parents . . .”

#### B. Mission Statement

The ORPC supports Colorado parents in the fight to preserve their families, their dignity, and the constitutional right to parent in D&N- cases. The ORPC recruits, trains, and supports high-quality attorneys and interdisciplinary legal professionals statewide. The ORPC also advocates for family-centered policies and legislation, holds the state to its legal burden, and promotes equity and transparency in the system through data collection and analysis. As a result of the agency’s work, more families are reunified and are stronger together.

To achieve this ideal, the ORPC has identified four essential pillars that inform its work. They are:

1. **Family Leading Change** - The ORPC prioritizes the leadership of families at the individual case level and in systemic efforts by ensuring that parents are

actively involved, supported, and influential in every aspect of the family regulation system.

2. **Preventing Trauma and Supporting Resilience** - The ORPC confronts individual and generational trauma head-on, leveraging every tool available to advocate for families and communities and drive systemic change across oppressive systems.
3. **Supporting a Vibrant Family Defense Community** - The ORPC cultivates a strong, supportive family defense community dedicated to exceptional advocacy and team well-being through communication, compassion, and continuous growth.
4. **Transformative Justice** - The ORPC seeks transformative justice for families by advocating to dismantle the systemic causes of family separation and create conditions where families have their needs met and remain together.

## C. Statutory Mandate

For more than a decade prior to the creation of the ORPC, the legal community recognized the serious inadequacy of parents' representation in D&N cases in Colorado including high caseloads, inadequate compensation, lack of resources and support, inadequate training, and lack of oversight. In 2007, the National Center for State Courts, National Association of Counsel for Children, and National Council for Juvenile and Family Court Judges published a [Needs Assessment](#)<sup>1</sup> for Respondent Parent representation in Colorado. When progress towards more effective representation continued to be inadequate, the State Court Administrator's Office requested legislation to establish a centralized office for Respondent Parent representation.

In 2014, the General Assembly passed [Senate Bill 14-203](#), which declared "it is in the

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<sup>1</sup> [Colorado Court Improvement Program Respondent Parents' Counsel Task Force Statewide Needs Assessment: Final Report, March 2007](#)

best interests of the children and parents of the state of Colorado to have an independent office to oversee the Respondent Parents' Counsel to improve the quality of legal representation for parents involved in dependency and neglect proceedings and who often do not have the financial means to afford legal representation.” The General Assembly further tasked the Respondent Parents' Counsel Work Group with recommending an operational structure for the agency to start its work on January 1, 2016.

On September 30, 2014, the Respondent Parents' Counsel Work Group issued their [final report](#) which concluded that an independent standalone agency would be the most cost efficient and effective structure to meet the agency's statutory mandate.<sup>2</sup> The Work Group engaged in an extensive analysis of available operational structures, including evaluating whether the ORPC could be merged with an existing state agency. The recommendation to create a standalone independent agency was unanimous, with the Work Group reasoning that an independent structure was necessary to:

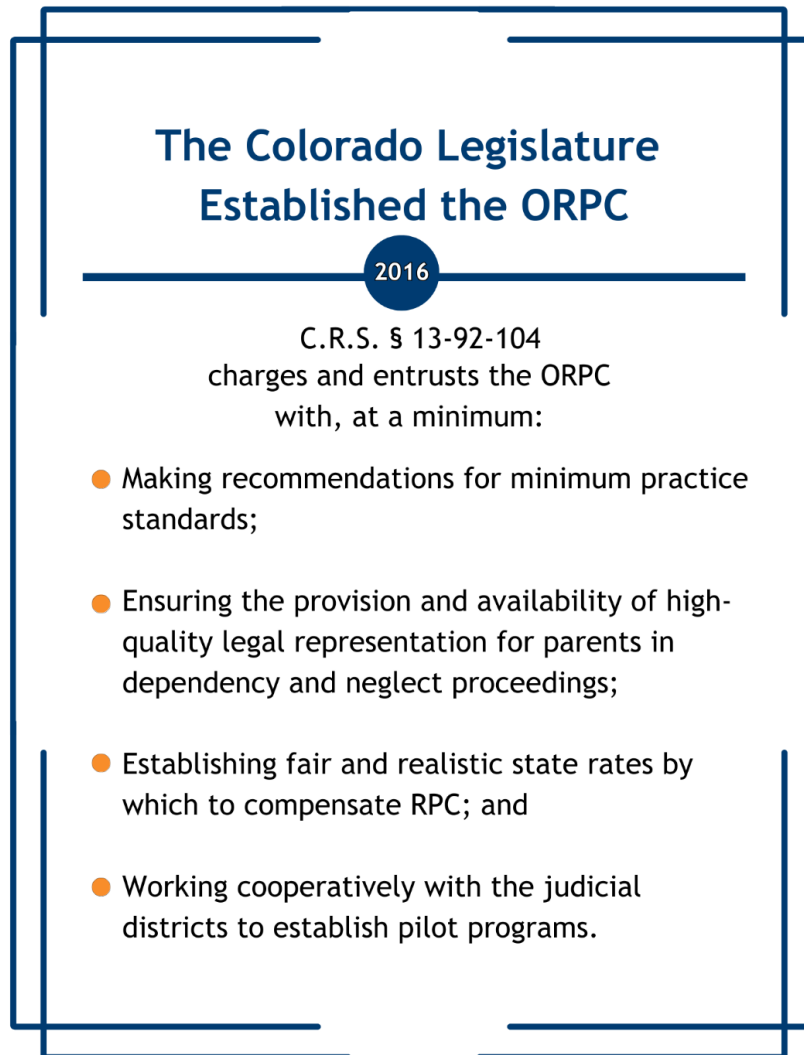
- allow for subject matter expertise in D&N cases;
- avoid legal, philosophical, and ethical conflicts;
- elevate the importance of representing indigent parents;
- meet the statutory mandate for the agency's work;
- eliminate the need for judicial officers to be involved in the selection and oversight of RPC;
- avoid conflicts in appointment and compensation of expert witnesses;
- foster consistent administrative and oversight practices across the state; and
- provide an independent contractor model in the most cost-efficient manner.

The legislature agreed with these recommendations and established the ORPC as an independent agency within the judicial branch through [Senate Bill 15-1149](#). This enabling legislation, codified at C.R.S. § 13-92-104, charges and entrusts the ORPC

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<sup>2</sup> [Respondent Parents' Counsel Work Group - Final Report to the State Court Administrator](#)

with critical oversight functions to protect and oversee the appointment of high-quality legal representation for indigent parents.



Additionally, the ORPC Contract, Billing Policies and Procedures, and [Chief Justice Directive 16-02](#) (CJD 16-02)<sup>3</sup> govern the appointment, practice standards, payment, and training of RPC. The ORPC accomplishes its statutory mandate by spending less than twelve percent of its overall allocation on its lean administrative structure. With

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<sup>3</sup> [CJD 16-02 Amended Nov.9,2022, Attachment B amended April 2024 WEB .pdf](#)

a staff of just 20.0 FTE, the ORPC oversees and supports hundreds of contractors statewide. The results of these efficient efforts include:



## D. Overview of the D&N Case Cycle and RPC Appointments

To understand the work done by ORPC contractors and how the agency supports them, here is a brief explanation of how D&N cases proceed.

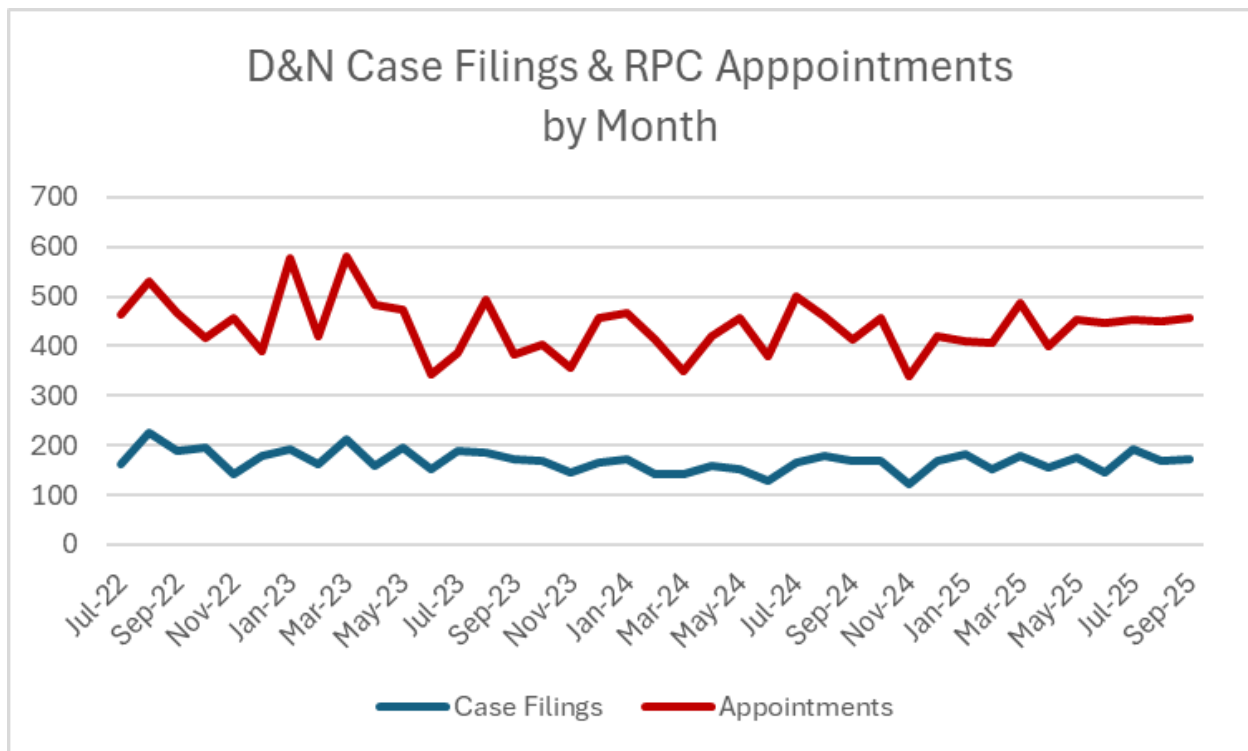
### 1. Appointment of Counsel

As required by state law and CJD 16-02, RPC are court-appointed for indigent respondent parents named by the county department of human services (the department) in a petition in dependency and neglect. Respondents are typically biological parents but can also be legal parents, such as adoptive parents, or legal guardians.



The ORPC only provides representation to clients who are indigent. To qualify for an RPC, a mother with two children would need to earn less than \$41,641 annually. The Colorado Center on Law and Policy estimates that she would need to earn more than twice that amount, upwards of \$83,000 annually in metro Denver, just to meet the basic needs of her family, much less afford a lawyer.

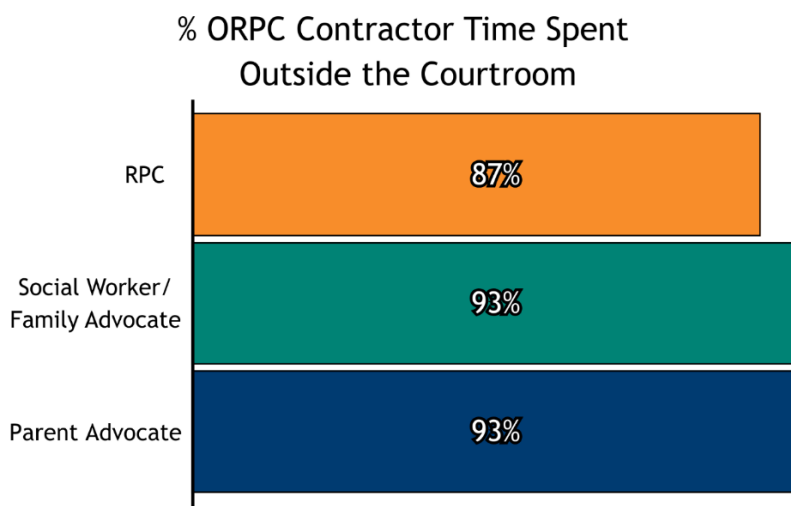
The number of RPC appointed in a D&N case is determined by the number of indigent parents named in the petition who request counsel. Some D&N cases may involve only one parent and RPC appointment, while others may have five or six because multiple children with different parents are involved. The chart below illustrates the number of RPC appointments versus the number of D&N case filings by month between July 2022 and September 2025.



Respondents are entitled to counsel throughout the dependency and neglect proceeding, including appeal, pursuant to [C.R.S. § 19-3-202](#). The first hearing in a case is typically held within seventy-two hours of the emergency removal of a child or the entry of emergency orders. Thereafter, hearings generally occur at least every ninety days and often more frequently, particularly at the beginning of the case or in specialty courts, such as family treatment courts.

## 2. Activities of RPC

The court makes critical decisions throughout the life of a D&N case. These decisions may lead to contested evidentiary hearings, including a possible jury trial to determine whether the child is dependent or neglected. However, despite the volume of court appearances, most of the work conducted by RPC, Social Workers, and Parent Advocates takes place outside of court. This work includes expert consultations, investigation, professional staffings, family meetings, hearing preparation, motions drafting, legal research, discovery and record review, and communication with the client, professionals, and family members.



Respondent parent counsel appointments continue until allocation of parental responsibilities, termination of parental rights, dismissal of the parent from the case, or issuance of a mandate by the appellate court if an appeal is filed.

Appointments vary in length, but commonly last more than a year with the average appointment open for about sixteen months.

Parents may appeal certain orders, including orders that terminate their parental rights, allocate parental responsibilities, assign permanent legal custody, adjudicate children dependent or neglected, impose a treatment plan, or determine parentage. If the parent directs their trial counsel to file an appeal, the ORPC appoints a separate RPC who specializes in appeals and who has the independence and training to represent the parent effectively. In most appeals, Colorado Appellate Rule 3.4 requires the appellate RPC to request the record on appeal. This requires the ORPC to pay for transcripts for all hearings in a case. The ORPC pays per page for the transcripts, and there are often thousands of pages of transcripts that must be ordered.

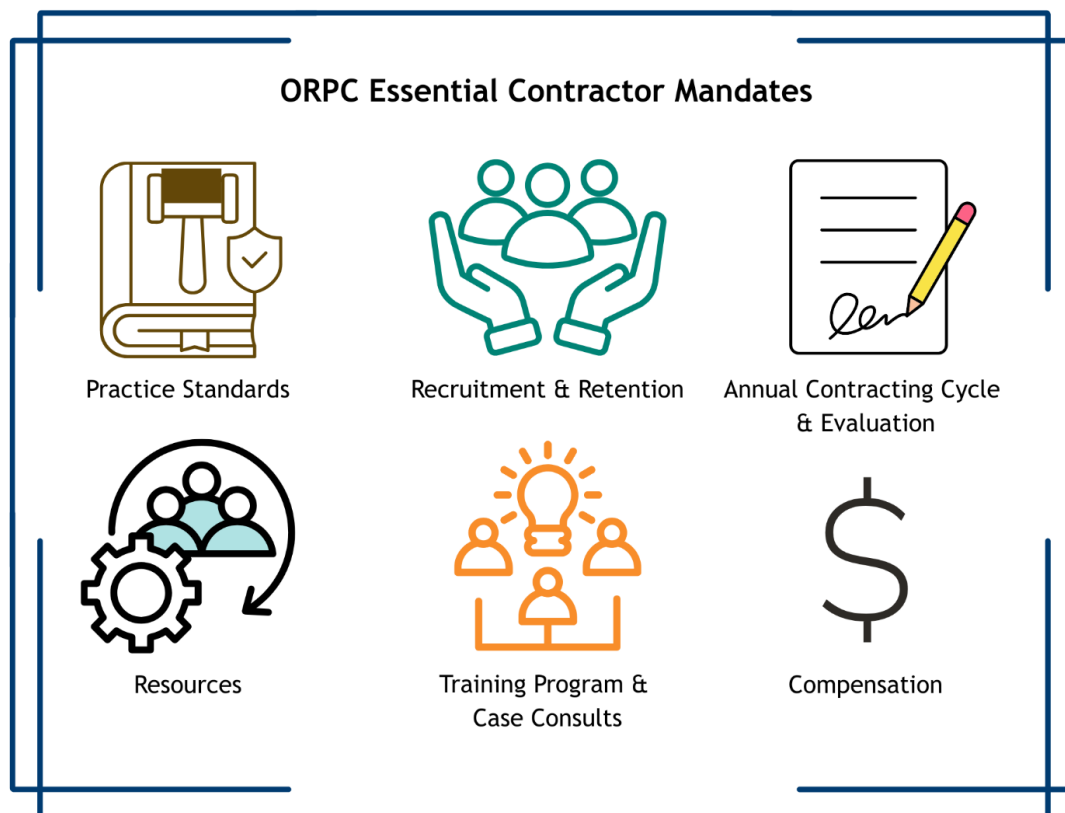
## **E. Ensuring Availability of High-Quality Representation**

As required by C.R.S. § 13-92-104(3), the ORPC provides legal representation to parents subject to D&N proceedings utilizing an independent contractor model. At the



start of FY 2025-26, the ORPC had 193 RPC, 45 Social Workers/Family Advocates, and 20 Parent Advocates under contract across the state.

The ORPC ensures the availability of high-quality representation by engaging in the activities outlined below.



## 1. Practice Standards

The activities and expectations of RPC are set forth in the Practice Standards created by the ORPC and adopted in Chief Justice Directive (CJD) 16-02 in 2021. For non-attorney contractors, the ORPC developed similar practice standards through contract addendums in 2024. The major Practice Standards for RPC include, at a minimum:

- ✓ Maintain a manageable caseload
- ✓ Appear at all hearings
- ✓ Complete thorough hearing preparation prior to any contested hearing
- ✓ Maintain ongoing client contact in an accessible manner for all clients

- ✓ Take diligent steps to locate missing clients
- ✓ Engage in regular communication with other professionals
- ✓ Timely file necessary motions and responses
- ✓ Engage in informal and formal discovery
- ✓ Regularly attend staffings and family engagement meetings unless an interdisciplinary team member can attend
- ✓ Conduct a thorough and independent investigation at every stage of the proceeding, using available resources such as social workers, investigators, and experts where appropriate
- ✓ Identify, secure, prepare, and qualify expert witnesses when necessary to protect the client's rights and achieve the client's goals
- ✓ Research resources to address ancillary legal issues which present a barrier to clients achieving their goals in the D&N
- ✓ Participate in consultations with ORPC staff and appellate attorneys as needed
- ✓ Be aware of relevant law and social science research
- ✓ Maintain accurate billing records
- ✓ Advise clients regarding their appellate rights and obtain appellate counsel when directed by the client

If attorneys do not follow the Practice Standards as required by the Colorado Supreme Court, they risk being found [ineffective](#),<sup>4</sup> which may delay permanency for families. Additionally, attorneys who do not comply with Best Practice Standards risk non-compliance with Attorney Rules of Professional Conduct. The ORPC must provide adequate funding and resources to allow attorneys to comply with the Practice Standards.

## 2. Recruitment and Retention

To maintain enough qualified RPC across Colorado, the agency actively recruits year-round by partnering with local and specialty bar associations, presenting at trainings

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<sup>4</sup> [See A.R. v. D.R., 456 P.3d 1266 \(Colo. 2020\).](#)

and conferences, collaborating with law schools, hiring legal externs, and showcasing its vital work through networking and community events. These recruitment activities resulted in 59 new RPC applications submitted in FY 2024-25, an increase of 34% over the prior year.

The agency attributes these recruiting successes in large part to actions led by the JBC to make compensation for RPC and other attorneys representing indigent people fairer through [Senate Bill 23-227](#). Additionally, the passage of [House Bill 24-1374](#) ensured independent contractors for the ORPC and other independent judicial agencies would be eligible for federal public service loan forgiveness, further enhancing recruitment of attorneys. Despite these successes, however, recruitment of RPC in rural jurisdictions remains challenging due to the dearth of lawyers residing in the rural parts of Colorado. Indeed, there are no ORPC contractors who reside in 32 of Colorado's 64 counties. As a result, contractors must travel long distances to represent clients in at least 50% of the state, creating inefficiencies and limiting access to justice.

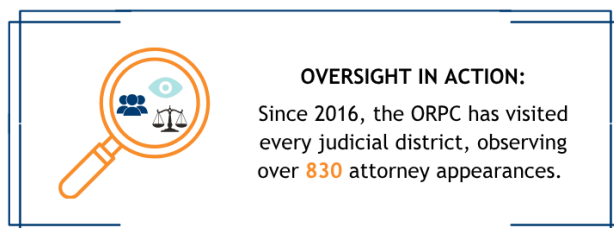
“ In smaller jurisdictions, there aren't enough ORPC contractors so there is an extra pressure to take cases that I don't have the time for. Some counties will appoint me to a case without reaching out first for conflict checks/availability. -RPC Contractor 2025 ”

Given these and other challenges, retention of experienced, high-quality professionals is more important to the ORPC than ever. Onboarding activities for new contractors are costly to the agency, and more importantly, to parents who suffer real harm when they experience turnover in their legal representation. To enhance retention, the ORPC provides training resources and experienced mentors to new RPC and connects potential attorney associates to firms with experienced attorneys looking to hire.

### 3. Annual Contracting Cycle and Evaluation

The ORPC accepts attorney contractor applications on a year-round basis through a rigorous application and interviewing process. Once selected for a contract, attorneys are monitored and evaluated through a number of different means. For example, contractors must annually verify eligibility, including compliance with training and insurance requirements, and undergo a full reapplication and interview every five years.

Further, the ORPC collects feedback from judges and court staff annually and reviews parent complaints to identify client concerns, recurring performance issues, and reviews attorney withdrawals. The ORPC also analyzes billing data to assess attorney-client communication, preparation for hearings, motions practice, legal research, and use of experts, investigators, interpreters, Social Workers and Parent Advocates on their teams. These analyses ensure that ORPC contract renewal decisions are data informed.



The ORPC also conducts systematic court observations using an objective measurement tool based on the ORPC Practice Standards, Colorado Rules of Professional Conduct, and legislative

mandates. ORPC staff observe renewing contractors at least once annually and at least four times over a five-year contract. Observations guide contracting decisions, recruiting needs, training plans, and recruitment efforts while providing attorneys with research, case law, and practice tips to improve parent representation. Observations help prevent legal error by allowing the ORPC to identify systemic problems and coordinate with judges or other agencies, such as the Colorado Judicial Department's Court Improvement Program, to address training or resource needs.

#### **4. Resources: Interdisciplinary Team (IDT) Representation, Experts, Investigators, and Discovery**

Since its inception, the ORPC has addressed some of the primary barriers to high-quality legal representation for parents by providing access to expert witnesses, investigators, discovery, and interdisciplinary representation.

##### **a. Experts, Investigators, and Interpreters**

The need for expert witnesses prior to the ORPC was particularly acute, with the Final Report of the Respondent Parents' Counsel Work Group noting that increased access to expert witnesses "leads to improved outcomes - shorter time in care for children and earlier, more effective treatment interventions for parents."



In FY 2024-25, RPC used expert witnesses on 187 cases, interpreters on 50 cases, investigators on 238 cases, and transcribers on 838 cases. The ORPC pays for these resources from the Mandated Costs line.

Resources like investigators and interpreters greatly aid in trial preparation and obtaining client direction while also significantly improving client communication. Investigators also reduce overall costs in cases by conducting activities such as locating clients or witnesses or doing witness interviews, all at a lower rate than activities billed by attorneys. Additionally, the agency offers Telelanguage, a telephonic interpretation service, for all contractors to allow efficient communication with clients with limited English proficiency.

##### **b. Discovery**

RPC are required to engage in informal and formal discovery processes pursuant to the Practice Standards in CJD 16-02. After more than five years of committee work, the Colorado Supreme Court recently adopted Colorado Rule of Juvenile Procedure

4.9. This newly created discovery rule sets out timelines and procedures for obtaining child welfare records, allowing RPC to efficiently obtain access to basic discovery tools that attorneys in criminal and civil cases have utilized for decades.

The new rule also potentially creates new costs for the agency. While the rule is a statewide mandate, each county department of human services sets its own pricing structure for the discovery records it produces, and these costs vary widely. For example, one county charges \$1 per page for attorney review with an additional rate of 25 cents per page for copies and \$30 per hour for administrative time spent redacting the records, while another county charges \$42 per hour for time spent redacting records. Depending on the length of time a case has been open, there can be thousands of pages of records. Similar to the transcripts discussed above, discovery is considered a mandated cost the ORPC is required to pay.

#### **c. Interdisciplinary Team (IDT) Model of Representation**

Since its inception, the ORPC has piloted and studied intervention programs to improve the quality of legal representation for parents in Colorado, including the IDT model. The ORPC's IDT model of legal representation pairs an RPC with a Social Worker, a Family Advocate, or a Parent Advocate with lived experience. Family

“

*Having Parent Advocates and Social Workers on case[s] help foster that sense of community that helps sustain my ability to do the work... -RPC Contractor 2025*

”

Advocates are members of interdisciplinary teams who have a Bachelor's or Master's degree in a related field with at least two years of direct child welfare experience. Parent Advocates are parents who have personally navigated the child welfare system and reunited with their children. Drawing on the unique strengths of each member,

the team works as a cohesive unit to support parents and families involved in dependency and neglect cases and to protect the fundamental right to parent.

A 2019 [independent evaluation](#) conducted by Metropolitan State University confirmed the benefits of including social workers in this interdisciplinary legal team approach.<sup>5</sup> Since 2020, the ORPC has partnered with the Colorado Evaluation and Action Lab (Colorado Lab) to rigorously build evidence for the IDT model of parent representation. The Colorado Lab found that IDT representation is essential to achieve positive outcomes for families with complex case needs across the continuum of parent representation. To increase fidelity to the evidence-based approach, the ORPC included Parent Advocates on IDTs in 2021. Parent Advocates are particularly well-suited to addressing barriers to parental engagement and access to community resources during a child welfare case.

“

*Parent advocates are both tuned into services  
and are exceptional at building rapport and confidence in clients.*  
-RPC Contractor 2025

”

The interdisciplinary representation approach continues to be implemented across the country. The American Bar Association integrated the model into its [Standards of Practice for Attorneys Representing Parents in Abuse and Neglect Cases](#)<sup>6</sup> and the federal [Children’s Bureau](#) actively promotes and financially supports this model for parental representation.<sup>7</sup>

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<sup>5</sup> Lori Darnel and Dawn Matera Bassett, [A Program Evaluation of the Colorado Office of Respondent Parents’ Counsel Social Work Program](#), METRO. STATE UNIV. OF DENVER, DEP’T OF SOC. WORK (2019).

<sup>6</sup> [American Bar Association Standards of Practice for Attorneys Representing Parents in Abuse and Neglect Cases](#).

<sup>7</sup> [Foster Care Legal Representation](#), 88 Fed. Reg. 66769 (proposed September 28, 2023) (codified at 45 C.F.R. 1356), pages 66769-80.

“ Most of my cases have a Family Advocate or Social Worker. When they are effective in working on the legal team they bridge the gap between the legal process and the practical application of the court's orders. They are indispensable. -RPC Contractor 2025 ”

Based on the [successful outcomes of interdisciplinary models](#), the ORPC is proud to have 35% of cases, including the most complex cases, staffed with an interdisciplinary team. This model allows RPC to focus more on the legal aspects of their representation while ensuring their clients have the support they need from their legal team. IDT are funded through a combination of Court Appointed Counsel (CAC) and Title IV-E reappropriated funds.

## 5. Training Program and Case Consults



The ORPC offered 18 trainings in FY 2024-25 and has 68 on demand recorded trainings available on its website for contractors.

The ORPC supports its mission through primarily virtual training, with opportunities for two in-person trainings each year. Most trainings are open to the agency's statewide child welfare and judicial partners. When possible, the ORPC partners with other agencies to reduce the cost of training and provide multidisciplinary perspectives.





### 2025 ORPC Contractor Survey

90% of contractors agreed that ORPC training opportunities are tailored to meet the specialized needs of ORPC contractors.

The agency also maintains a motions bank that contains over 300 motions and resources, with more added each week. Because trial schedules can be unpredictable, the ORPC also provides litigation support using experienced researchers to assist in legal research and motions drafting. Every other week, contractors receive a newsletter called the *Family Defender Digest* containing important legislative and case law updates as well as practice tips, agency updates, additional training opportunities, and shout outs to contractors for exceptional work. Contractors also have access to a statewide listserv connecting all contractors, as well as jurisdiction and specialty specific listservs.

Additionally, the ORPC meets regularly with contractors, judicial officers, and other professionals in each jurisdiction to be responsive to individualized needs. Such responsiveness includes finding coverage for cases when needed, attending best practices meetings, connecting contractors with resources, developing resources for the jurisdiction, and providing data analysis of local practice trends when requested by judges. The ORPC is currently the only agency that collects, analyzes, and provides this unique data regarding parent representation.

“

**How has training impacted your ORPC practice?**

”

- *Learned a great deal about working with and advocating for incarcerated clients*
- *It has provided tools to make me more confident in challenging opposing parties and judicial officers when appropriate.*
- *It equipped me with the tools I needed to do well in my first jury trial.*
- *Better understanding of the new juvenile rules*
- *Learned so much about how to enhance my skills in disability advocacy*
- *Cutting edge information to add to handling D&N's*

Finally, ORPC staff attorneys and staff social workers engage in multiple case consultations each day with contractors to provide support, resources, and encouragement. With most of the agency's 258 contractors operating as solo practitioners, ORPC staff support is critical to retain talented and skilled contractors.

“

**What makes you feel valued as an ORPC contractor?**

”

*Having the support and encouragement of ORPC staff and knowing that I have a team of folks from around the state who are there to support my practice and understanding of the law.*

*-RPC Contractor 2025*

## **6. Compensation and billing**

The ORPC is charged with establishing fair state rates of compensation sufficient to attract and retain highly qualified attorneys. The majority of ORPC contractors, 76%, are solo practitioners, meaning they are small business owners who cover all their own overhead, including but not limited to the items below.

Prior to the establishment of the ORPC, many judicial districts paid RPC on a flat-fee basis, with RPC receiving \$1,125 when they were appointed to a case, and then an additional \$1,262 if a motion to terminate parental rights was filed. Within one year of the ORPC opening its doors, the agency secured funding to convert all flat-fee cases to hourly billing to ensure RPC were being paid for the actual time spent working cases and to incentivize high-quality legal representation.

The passage of JBC-sponsored Senate Bill 23-227, which provides for regular and sustainable increases in the hourly rate, is crucial to recruit and retain qualified attorneys, who could easily earn more money doing less stressful work in other legal fields. In the agency's annual contractor survey, 90% of contractors were either somewhat or extremely satisfied with the planned hourly increases established by this important legislation. The availability of federal public service loan forgiveness for contractors following the passage of House Bill 24-1374 also assists contractors in

**Unfunded Costs:  
Solo Practitioner Overhead**

- \$ Health and Dental Insurance
- \$ Short and Long Term Disability Insurance
- \$ Required Malpractice Insurance
- \$ Student Loan Repayment
- \$ Professional Memberships
- \$ Office Supplies and Space
- \$ Time Off (Sick Leave, Vacation, FMLI, & Unemployment)
- \$ Worker's Comp Insurance for Employees
- \$ Software Licenses
- \$ Bookkeeping and Tax Support
- \$ Website and Email Hosting
- \$ Digital Data Storage
- \$ Client File Storage and Destruction
- \$ Transportation
- \$ Computer, Cell Phone, & Technical Equipment
- \$ Retirement Savings

reducing their expenses so they can continue to work at a lower hourly rate than they could earn in the private sector.

Maintaining fair compensation for contractors remains crucial to contractor retention. With federal public service loan forgiveness and law school funding options impacted by recent changes in federal law, the pipeline of new attorneys willing to work for lower pay providing indigent defense is expected to slow to a trickle, which could impact the agency's ability to contract with sufficient attorneys to meet our statutory mandate. This would impact the agency's ability to provide high-quality legal representation to parents; it could also further damage attorney retention by increasing caseloads and pressure such that even more attorneys could not sustain this important work.

Over the last year, the ORPC implemented a new billing system, made necessary by the retirement of the developer of the agency's previous system. The new Respondent Parent Payment System (RPPS) expedites timely payments to contractors and enhances the agency's data collection activities. Requiring contractors to enter accurate client and outcome data as part of the billing process allows the agency to make improvements in its processes and better evaluate the services contractors provide.

## **7. Pilot Programs**

The ORPC's statutory mandate requires the agency to work cooperatively with judicial districts to establish pilot programs. The agency collaborated with the Jefferson County Department of Human Services and child welfare stakeholders in FY 2021-22 to develop a pre-filing program to provide parents with legal representation during the initial child welfare assessment and to address unmet civil legal services needs. Early legal support [helps families stabilize without having to place children in foster care](#) or pursue a court-involved case.<sup>8</sup>

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<sup>8</sup> CASEY FAMILY PROGRAMS, [STRATEGY BRIEF: HOW CAN PRE-PETITION LEGAL REPRESENTATION HELP STRENGTHEN FAMILIES AND KEEP THEM TOGETHER?](#) (Jan. 2020).



### Pre-filing Work, an Early Intervention Case

One of the first pre-filing referrals involved a Jefferson County parent who was hesitant to allow a Department of Human Services caseworker into her home for a safety assessment following a call to the child abuse and neglect hotline. The ORPC attorney assigned to the case requested assistance from a contracted Parent Advocate to help the parent navigate the process. The advocate connected with the parent and offered to attend the home visit, providing reassurance and helping the parent feel comfortable allowing access and sharing information to address safety concerns. This peer support—offered by a parent who had successfully navigated the child welfare system—proved to be an effective and efficient way to prevent unnecessary and costly court involvement.

Nearly three-quarters of low-income families face civil legal challenges, but [few can access legal assistance](#).<sup>9</sup> To combat this, from 2009-2016, the Detroit Center for Family Advocacy demonstrated the power of this model, [preventing dependency petitions and foster care entry in 98% of cases](#) through teams of lawyers, social workers, and parent advocates.<sup>10</sup> This inspired dozens of providers of parent representation models across the country, including the ORPC, to include early advocacy in their programs.

Starting in 2024, the ORPC expanded its pre-filing program to accept referrals statewide. While the program is flexible to meet the unique needs of each family, pre-filing legal services are tailored to address specific safety concerns and unmet legal needs designed to keep children safely with their parents.

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<sup>9</sup> LEGAL SERVICES CORPORATION, [THE JUSTICE GAP: THE UNMET CIVIL LEGAL NEEDS OF LOW-INCOME AMERICANS](#) (2022).

<sup>10</sup> Vivek Sankaran, [Using Preventive Legal Advocacy to Keep Children from Entering Foster Care](#), 3 WM. MITCHELL L. REV. 40, 1036-47 (2014).



### **Pre-filing in Action**

Since 2021, the agency has handled more than 250 referrals and represented over 60 parents in pre-filing cases. By investing in preventive legal services and advocacy, Colorado can reduce trauma to children caused by unnecessary and costly court intervention and family separation.

## **F. Bringing it All Together**

In a complex dependency and neglect case in a rural jurisdiction, children were removed from their home due to serious abuse allegations against their father—who was never criminally charged. For nearly a year, he had no contact with his children.

With no local attorneys available, the ORPC approved counsel to travel from metro Denver to represent him. The attorney immediately brought in a local Parent Advocate who helped connect with service providers, school staff, and local resources, building trust with the father.

The attorney also used regular case consults, a legal researcher for urgent issues, and a paralegal to manage extensive discovery—including depositions, thousands of pages of records, and over 40 hours of video footage.

With the support of an expert witness and strategic advocacy, the attorney secured services that led to the children being safely reunified with their father. The children were so grateful they asked to meet their father's attorney to give her a Pokémon card to say thank you.

After multiple motions and hearings, the case was dismissed pre-adjudication, and the father was awarded full custody. Without the attorney's commitment and the resources provided by ORPC, this family likely would have remained separated.

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**Department Priority: R-1**

**Align Court-appointed Counsel and Mandated Costs Appropriations to Current Estimates (Reduction)**

| Summary of Funding Change for FY 2026-27 |              |                    |                    |
|--|--------------|--------------------|--------------------|
|  | Base Request | Incremental Change |                    |
|  | FY 2026-27   | FY 2026-27 Request | FY 2027-28 Request |
| Total Funds                              | \$30,955,013 | \$(900,000)        | \$(900,000)        |
| General Fund                             | 30,955,013   | (900,000)          | (900,000)          |
| Cash Funds                               | 0            | 0                  | 0                  |
| Reappropriated Funds                     | 0            | 0                  | 0                  |
| Federal Funds                            | 0            | 0                  | 0                  |
| FTE                                      | 0            | 0                  | 0                  |

**Summary of Request**

**Problem or Opportunity:** Based on cost trends and current dependency and neglect filing and appointment data available at the time, the Office of Respondent Parents' Counsel (ORPC) anticipates a reduction in Court-appointed Counsel costs and a slight increase in Mandated Cost expenses for the near future. The data seen reflects the current trend. However, it is hard to determine whether and how this trend will continue over time since the costs in these lines are based on highly volatile factors that could change quickly. These include economic and regulatory factors, as well as others discussed below that are outside of the ORPC's control.

**Proposed Solution:** The ORPC performed various analyses and found that it could sustain current service levels with a 3.87% cut to the Court-appointed Counsel line. A small portion of the funds cut could then be allocated to sustain the Mandated Costs line item, and the remaining funds returned. The ORPC will then continue to review additional data as it becomes available and submit appropriate Budget Amendments and/or Supplemental Requests based on the updated expenditure information.

**Fiscal Impact of Solution:** The ORPC requests a net General Fund decrease of \$900,000. The net decrease includes a reduction of \$1,200,000 to the Court-appointed Counsel General Fund appropriation and an increase of \$300,000 to the Mandated Costs General Fund appropriation.

| Requires Legislation | Colorado for All Impacts | Revenue Impacts | Impacts Another Department? | Statutory Authority              |
|----------------------|--------------------------|-----------------|-----------------------------|----------------------------------|
| No                   | Neutral                  | No              | No                          | Section 13-92-101 to 104, C.R.S. |

### ***Program, Opportunity, and Proposal***

#### **Program Background:**

The ORPC is charged with improving the availability and quality of legal representation for parents in dependency and neglect cases in Colorado, as outlined in Section 13-92-104(1), C.R.S. ORPC costs are affected by the number of dependency and neglect cases filed, the number of appointments made in those cases, the complexity and cost of individual appointments, economic factors, and changes in federal and state law.

#### **Opportunity:**

After reviewing historical trends and current expenditures, the ORPC determined that a General Fund reversion of the Court-appointed Counsel line is appropriate. At the same time, external economic factors have increased expenditures in Mandated Costs. The agency's Mandated Costs line covers case-related expenses required by law to ensure due process for indigent parents in dependency and neglect cases. Mandated costs include fees for the required costs of litigation such as expenses for transcripts, experts, and interpreters. The mandated costs related to parent representation are influenced by many factors including case volume, appointment rates, case complexity, and legal or regulatory changes.

#### **Proposal:**

To align with current needs, the ORPC requests a net General Fund decrease of \$900,000, reflecting a \$1,200,000 reduction in Court-appointed Counsel and a \$300,000 increase in Mandated Costs.

#### **Anticipated Outcomes:**

While the ORPC will reassess these figures as more data becomes available, this proposal will allow the agency to maintain its current service provision and will reduce the need to transfer funding between its two largest budget lines. The reduction is not expected to affect service delivery, workload, or core mandates.

#### **Consequences if not Funded:**

General Fund not utilized by the ORPC will be reverted at the end of the State Fiscal Year and the General Assembly will not be able to use the reversion for other priorities in the current fiscal year.

## Assumptions and Calculations

### Evidence Designation:

This request does not meet the statutory definition of a program/practice under H.B. 24-1428;<sup>11</sup> therefore, it is “N/A” for an evidence designation. The ORPC includes the below assumptions to support the rationale for this budget request.

### Assumptions:

In its FY 2023-24 Supplemental Request, the JBC approved a similar request to transfer \$475,240 from the ORPC’s Court-appointed Counsel line to the Mandated Costs appropriation to align expenditures with appropriate line items and address a projected under-expenditure. A similar transfer also occurred in FY 2024-25 due to ongoing trends in these lines, which the agency expects to continue.

Since each indigent parent or guardian is statutorily authorized a respondent parent counsel (RPC), the number of appointments and cost per billed on appointment are primary cost drivers—more so than case filings. With only two months of current-year data (FY 2025-26) available, the agency assumes FY 2026-27 contractor costs will mirror current trends.

The ORPC’s analysis of the Court-appointed Counsel line included prior reversions, historical costs and trends, and Judicial data on case filings and RPC appointments. It also factored in external cost drivers beyond the agency’s control, such as inflation, county discovery procedures, and rate increases set by Chief Justice Directive for experts and interpreters. The ORPC’s Mandated Costs line is highly affected by external cost drivers and must therefore be evaluated with the Court-appointed Counsel line when considering a General Fund reversion. Based on this analysis, the ORPC requests a net General Fund decrease of \$900,000, reflecting a \$1,200,000 reduction in Court-appointed Counsel and \$300,000 increase in Mandated Costs as reflected in the chart below.

### FY2026-27 ORPC Request Proposed

| Line Item               | Fund Source  | Action        | Amount         |
|-------------------------|--------------|---------------|----------------|
| Court-appointed Counsel | General Fund | Reduce Line   | \$ (1,200,000) |
| Mandated Costs          | General Fund | Increase Line | \$ 300,000     |
| REVERT                  |              |               | \$ (900,000)   |

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<sup>11</sup> Codified at C.R.S. § 2-3-210(3)(a.5)(I) (2024).

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## Schedule 13

### Judicial - Office of Respondent Parents' Counsel

#### Funding Request for the FY 2026-27 Budget Cycle

#### Request Title

**ORPC R1 - Align Court-appointed Counsel and Mandated Costs Appropriations to Current Estimates (Reduction)**

Dept. Approval By: \_\_\_\_\_

OSPB Approval By: \_\_\_\_\_

Supplemental FY 2025-26

Budget Amendment FY 2026-27

**X**

Change Request FY 2026-27

| Summary Information   | Fund         | FY 2025-26               |                         | FY 2026-27          |                     | FY 2027-28         |
|---|--------------|--------------------------|-------------------------|---------------------|---------------------|--------------------|
|   |              | Initial<br>Appropriation | Supplemental<br>Request | Base Request        | Elected<br>Official | Budget Estimate    |
|   | <b>Total</b> | <b>\$29,998,751</b>      | <b>\$0</b>              | <b>\$30,955,013</b> | <b>(\$900,000)</b>  | <b>(\$900,000)</b> |
|   | FTE          | 0                        | 0                       | 0                   | 0                   | 0                  |
| <b>Total of All Line Items Impacted by<br/>Change Request</b> | GF           | \$29,998,751             | \$0                     | \$30,955,013        | (\$900,000)         | (\$900,000)        |
|   | CF           | \$0                      | \$0                     | \$0                 | \$0                 | \$0                |
|   | RF           | \$0                      | \$0                     | \$0                 | \$0                 | \$0                |
|   | FF           | \$0                      | \$0                     | \$0                 | \$0                 | \$0                |

| Line Item Information  | Fund         | FY 2025-26               |                         | FY 2026-27          |                      | FY 2027-28           |
|--|--------------|--------------------------|-------------------------|---------------------|----------------------|----------------------|
|  |              | Initial<br>Appropriation | Supplemental<br>Request | Base Request        | Change<br>Request    | Continuation         |
|  | <b>Total</b> | <b>\$28,884,159</b>      | <b>\$0</b>              | <b>\$29,840,421</b> | <b>(\$1,200,000)</b> | <b>(\$1,200,000)</b> |
|  | FTE          | 0                        | 0                       | 0                   | 0                    | 0                    |
| 08. Office of the Respondent Parents'<br>Counsel, (A) Office of the Respondent<br>Parents' Counsel, (1) Office of the<br>Respondent Parents' Counsel - <b>Court-<br/>appointed Counsel</b> | GF           | \$28,884,159             | \$0                     | \$29,840,421        | (\$1,200,000)        | (\$1,200,000)        |
|  | CF           | \$0                      | \$0                     | \$0                 | \$0                  | \$0                  |
|  | RF           | \$0                      | \$0                     | \$0                 | \$0                  | \$0                  |
|  | FF           | \$0                      | \$0                     | \$0                 | \$0                  | \$0                  |

|   |              |                    |            |                    |                  |                  |
|---|--------------|--------------------|------------|--------------------|------------------|------------------|
|   | <b>Total</b> | <b>\$1,114,592</b> | <b>\$0</b> | <b>\$1,114,592</b> | <b>\$300,000</b> | <b>\$300,000</b> |
|   | FTE          | 0                  | 0          | 0                  | 0                | 0                |
| 08. Office of the Respondent Parents'<br>Counsel, (A) Office of the Respondent<br>Parents' Counsel, (1) Office of the<br>Respondent Parents' Counsel -<br><b>Mandated Costs</b> | GF           | \$1,114,592        | \$0        | \$1,114,592        | \$300,000        | \$300,000        |
|   | CF           | \$0                | \$0        | \$0                | \$0              | \$0              |
|   | RF           | \$0                | \$0        | \$0                | \$0              | \$0              |
|   | FF           | \$0                | \$0        | \$0                | \$0              | \$0              |

#### Auxiliary Data

Requires Legislation?

NO

Type of Request?

Judicial Branch Prioritized Request

Interagency Approval  
or Related Schedule

No Other Agency Impact

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## Schedule 00 - Reconciliation Detail

**FY 2026-27 Budget Request -  
Office of Respondent Parents' Counsel**

Total Funds      FTE      General Fund      Cash Funds      Reapprop Funds      Federal Funds

**08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel -**
**Personal Services**

|  |                    |             |                    |            |                    |            |
|--|--------------------|-------------|--------------------|------------|--------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$2,963,145        | 20.0        | \$1,520,393        | \$0        | \$1,442,752        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$2,963,145</b> | <b>20.0</b> | <b>\$1,520,393</b> | <b>\$0</b> | <b>\$1,442,752</b> | <b>\$0</b> |
| ORPC TA-03 Allocation of CY Salary Survey          | \$73,816           | 0.0         | \$37,727           | \$0        | \$36,089           | \$0        |
| ORPC TA-03 Allocation of CY Step Plan              | \$18,365           | 0.0         | \$9,387            | \$0        | \$8,978            | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$3,055,326</b> | <b>20.0</b> | <b>\$1,567,507</b> | <b>\$0</b> | <b>\$1,487,819</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$3,055,326</b> | <b>20.0</b> | <b>\$1,567,507</b> | <b>\$0</b> | <b>\$1,487,819</b> | <b>\$0</b> |

**Health, Life, and Dental**

|  |                  |            |                  |            |                  |            |
|--|------------------|------------|------------------|------------|------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$389,024        | 0.0        | \$368,247        | \$0        | \$20,777         | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$389,024</b> | <b>0.0</b> | <b>\$368,247</b> | <b>\$0</b> | <b>\$20,777</b>  | <b>\$0</b> |
| ORPC TA-04 Statewide Total Comp Request            | \$21,658         | 0.0        | (\$177,418)      | \$0        | \$199,076        | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$410,682</b> | <b>0.0</b> | <b>\$190,829</b> | <b>\$0</b> | <b>\$219,853</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$410,682</b> | <b>0.0</b> | <b>\$190,829</b> | <b>\$0</b> | <b>\$219,853</b> | <b>\$0</b> |

**Short-term Disability**

|  |                |            |                |            |                |            |
|--|----------------|------------|----------------|------------|----------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$4,039        | 0.0        | \$2,064        | \$0        | \$1,975        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$4,039</b> | <b>0.0</b> | <b>\$2,064</b> | <b>\$0</b> | <b>\$1,975</b> | <b>\$0</b> |
| ORPC TA-04 Statewide Total Comp Request            | (\$2,100)      | 0.0        | (\$1,075)      | \$0        | (\$1,025)      | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$1,939</b> | <b>0.0</b> | <b>\$989</b>   | <b>\$0</b> | <b>\$950</b>   | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$1,939</b> | <b>0.0</b> | <b>\$989</b>   | <b>\$0</b> | <b>\$950</b>   | <b>\$0</b> |

**Paid Family and Medical Leave Insurance**

|  |                 |            |                |            |                |            |
|--|-----------------|------------|----------------|------------|----------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$12,119        | 0.0        | \$6,195        | \$0        | \$5,924        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$12,119</b> | <b>0.0</b> | <b>\$6,195</b> | <b>\$0</b> | <b>\$5,924</b> | <b>\$0</b> |
| ORPC TA-04 Statewide Total Comp Request            | \$348           | 0.0        | \$165          | \$0        | \$183          | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$12,467</b> | <b>0.0</b> | <b>\$6,360</b> | <b>\$0</b> | <b>\$6,107</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$12,467</b> | <b>0.0</b> | <b>\$6,360</b> | <b>\$0</b> | <b>\$6,107</b> | <b>\$0</b> |

**Unfunded Liability AED Payments**

|  |                  |            |                  |            |                  |            |
|--|------------------|------------|------------------|------------|------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$269,310        | 0.0        | \$137,645        | \$0        | \$131,665        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$269,310</b> | <b>0.0</b> | <b>\$137,645</b> | <b>\$0</b> | <b>\$131,665</b> | <b>\$0</b> |
| ORPC TA-04 Statewide Total Comp Request            | \$7,718          | 0.0        | \$3,681          | \$0        | \$4,037          | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$277,028</b> | <b>0.0</b> | <b>\$141,326</b> | <b>\$0</b> | <b>\$135,702</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$277,028</b> | <b>0.0</b> | <b>\$141,326</b> | <b>\$0</b> | <b>\$135,702</b> | <b>\$0</b> |

**Salary Survey**

|  |                 |            |                 |            |                 |            |
|--|-----------------|------------|-----------------|------------|-----------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$73,816        | 0.0        | \$37,727        | \$0        | \$36,089        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$73,816</b> | <b>0.0</b> | <b>\$37,727</b> | <b>\$0</b> | <b>\$36,089</b> | <b>\$0</b> |
| ORPC TA-01 Allocation of CY Salary Survey          | (\$73,816)      | 0.0        | (\$37,727)      | \$0        | (\$36,089)      | \$0        |
| ORPC TA-04 Statewide Total Comp Request            | \$93,807        | 0.0        | \$47,856        | \$0        | \$45,951        | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$93,807</b> | <b>0.0</b> | <b>\$47,856</b> | <b>\$0</b> | <b>\$45,951</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$93,807</b> | <b>0.0</b> | <b>\$47,856</b> | <b>\$0</b> | <b>\$45,951</b> | <b>\$0</b> |

**Step Pay**

|  |                 |            |                |            |                |            |
|--|-----------------|------------|----------------|------------|----------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$18,365        | 0.0        | \$9,387        | \$0        | \$8,978        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$18,365</b> | <b>0.0</b> | <b>\$9,387</b> | <b>\$0</b> | <b>\$8,978</b> | <b>\$0</b> |
| ORPC TA-01 Allocation of CY Step Plan              | (\$18,365)      | 0.0        | (\$9,387)      | \$0        | (\$8,978)      | \$0        |
| ORPC TA-04 Statewide Total Comp Request            | \$12,791        | 0.0        | \$6,526        | \$0        | \$6,265        | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$12,791</b> | <b>0.0</b> | <b>\$6,526</b> | <b>\$0</b> | <b>\$6,265</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$12,791</b> | <b>0.0</b> | <b>\$6,526</b> | <b>\$0</b> | <b>\$6,265</b> | <b>\$0</b> |

## Schedule 00 - Reconciliation Detail

**FY 2026-27 Budget Request -  
Office of Respondent Parents' Counsel**

Total Funds      FTE      General Fund      Cash Funds      Reapprop Funds      Federal Funds

**PERA Direct Distribution**

|  |                 |            |                 |            |                 |            |
|--|-----------------|------------|-----------------|------------|-----------------|------------|
| SB 25-206 FY 2025-26 Long Bill   | \$0             | 0.0        | \$0             | \$0        | \$0             | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>                                | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b> |
| ORPC TA-04 Statewide Total Comp Request (1st yr of allocation to ORPC) | \$47,164        | 0.0        | \$24,061        | \$0        | \$23,103        | \$0        |
| <b>FY 2026-27 Base Request</b>   | <b>\$47,164</b> | <b>0.0</b> | <b>\$24,061</b> | <b>\$0</b> | <b>\$23,103</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b>                     | <b>\$47,164</b> | <b>0.0</b> | <b>\$24,061</b> | <b>\$0</b> | <b>\$23,103</b> | <b>\$0</b> |

**Operating Expenses**

|  |                  |            |                  |            |                  |            |
|--|------------------|------------|------------------|------------|------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$386,429        | 0.0        | \$155,479        | \$0        | \$230,950        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$386,429</b> | <b>0.0</b> | <b>\$155,479</b> | <b>\$0</b> | <b>\$230,950</b> | <b>\$0</b> |
| <b>FY 2026-27 Base Request</b>                     | <b>\$386,429</b> | <b>0.0</b> | <b>\$155,479</b> | <b>\$0</b> | <b>\$230,950</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$386,429</b> | <b>0.0</b> | <b>\$155,479</b> | <b>\$0</b> | <b>\$230,950</b> | <b>\$0</b> |

**Legal Services**

|  |                 |            |                 |            |            |            |
|--|-----------------|------------|-----------------|------------|------------|------------|
| SB 25-206 FY 2025-26 Long Bill                                       | \$32,957        | 0.0        | \$32,957        | \$0        | \$0        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>                              | <b>\$32,957</b> | <b>0.0</b> | <b>\$32,957</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| ORPC TA-05 FY27 Statewide Common Policy Legal Services (AG's Office) | \$32,234        | 0.0        | \$32,234        | \$0        | \$0        | \$0        |
| <b>FY 2026-27 Base Request</b>                                       | <b>\$65,191</b> | <b>0.0</b> | <b>\$65,191</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b>                   | <b>\$65,191</b> | <b>0.0</b> | <b>\$65,191</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Training**

|  |                  |            |                 |                |                  |            |
|--|------------------|------------|-----------------|----------------|------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$138,000        | 0.0        | \$30,000        | \$6,000        | \$102,000        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$138,000</b> | <b>0.0</b> | <b>\$30,000</b> | <b>\$6,000</b> | <b>\$102,000</b> | <b>\$0</b> |
| <b>FY 2026-27 Base Request</b>                     | <b>\$138,000</b> | <b>0.0</b> | <b>\$30,000</b> | <b>\$6,000</b> | <b>\$102,000</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$138,000</b> | <b>0.0</b> | <b>\$30,000</b> | <b>\$6,000</b> | <b>\$102,000</b> | <b>\$0</b> |

**Court-appointed Counsel**

|  |                     |            |                     |            |            |            |
|--|---------------------|------------|---------------------|------------|------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$28,884,159        | 0.0        | \$28,884,159        | \$0        | \$0        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$28,884,159</b> | <b>0.0</b> | <b>\$28,884,159</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| ORPC TA-01 Atty Rate Increase SB23-207             | \$956,262           | 0.0        | \$956,262           | \$0        | \$0        | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$29,840,421</b> | <b>0.0</b> | <b>\$29,840,421</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| ORPC R1 - Align CAC and Mandated Appropriations    | (\$1,200,000)       | 0.0        | (\$1,200,000)       | \$0        | \$0        | \$0        |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$28,640,421</b> | <b>0.0</b> | <b>\$28,640,421</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**ORPC Parent Advocates**

|  |                    |            |            |            |                    |            |
|--|--------------------|------------|------------|------------|--------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                                   | \$1,469,153        | 0.0        | \$0        | \$0        | \$1,469,153        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>                          | <b>\$1,469,153</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,469,153</b> | <b>\$0</b> |
| ORPC TA-02 Annualization of Parent Advocate line BA-01 SB 25-206 | \$7,102            | 0.0        | \$0        | \$0        | \$7,102            | \$0        |
| <b>FY 2026-27 Base Request</b>                                   | <b>\$1,476,255</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,476,255</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b>               | <b>\$1,476,255</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,476,255</b> | <b>\$0</b> |

**ORPC Preventative Legal Services**

|  |                 |            |            |            |                 |            |
|--|-----------------|------------|------------|------------|-----------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$50,704        | 0.0        | \$0        | \$0        | \$50,704        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$50,704</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$50,704</b> | <b>\$0</b> |
| ORPC TA-01 Atty Rate Increase SB23-207             | \$1,381         | 0.0        | \$0        | \$0        | \$1,381         | \$0        |
| <b>FY 2026-27 Base Request</b>                     | <b>\$52,085</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$52,085</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$52,085</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$52,085</b> | <b>\$0</b> |

**Mandated Costs**

|  |                    |            |                    |            |            |            |
|--|--------------------|------------|--------------------|------------|------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$1,114,592        | 0.0        | \$1,114,592        | \$0        | \$0        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$1,114,592</b> | <b>0.0</b> | <b>\$1,114,592</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FY 2026-27 Base Request</b>                     | <b>\$1,114,592</b> | <b>0.0</b> | <b>\$1,114,592</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| ORPC R1 - Align CAC and Mandated Appropriations    | \$300,000          | 0.0        | \$300,000          | \$0        | \$0        | \$0        |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$1,414,592</b> | <b>0.0</b> | <b>\$1,414,592</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |



## Schedule 00 - Reconciliation Detail

**FY 2026-27 Budget Request -  
Office of Respondent Parents' Counsel**

Total Funds      FTE      General Fund      Cash Funds      Reapprop Funds      Federal Funds

**Grants**

|  |                 |            |            |            |                 |            |
|--|-----------------|------------|------------|------------|-----------------|------------|
| SB 25-206 FY 2025-26 Long Bill                     | \$31,095        | 0.0        | \$0        | \$0        | \$31,095        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>            | <b>\$31,095</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$31,095</b> | <b>\$0</b> |
| <b>FY 2026-27 Base Request</b>                     | <b>\$31,095</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$31,095</b> | <b>\$0</b> |
| <b>FY 2026-27 Elected Official Request - Nov 1</b> | <b>\$31,095</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$31,095</b> | <b>\$0</b> |

**Total For: 08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel -**

|  |                     |             |                     |                |                    |            |
|--|---------------------|-------------|---------------------|----------------|--------------------|------------|
| SB 25-206 FY 2025-26 Long Bill                                   | \$35,836,907        | 20.0        | \$32,298,845        | \$6,000        | \$3,532,062        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b>                          | <b>\$35,836,907</b> | <b>20.0</b> | <b>\$32,298,845</b> | <b>\$6,000</b> | <b>\$3,532,062</b> | <b>\$0</b> |
| ORPC TA-01 Atty Rate Increase SB23-207                           | \$957,643           | 0.0         | \$956,262           | \$0            | \$1,381            | \$0        |
| ORPC TA-02 Annualization of Parent Advocate line BA-01 SB 25-206 | \$7,102             | 0.0         | \$0                 | \$0            | \$7,102            | \$0        |
| ORPC TA-03 Allocation of CY Salary Survey to Personal Services   | \$73,816            | 0.0         | \$37,727            | \$0            | \$36,089           | \$0        |
| ORPC TA-03 Remove FY26 Salary Survey                             | (\$73,816)          | 0.0         | (\$37,727)          | \$0            | (\$36,089)         | \$0        |
| ORPC TA-03 Allocation of CY Step Plan to Personal Services       | \$18,365            | 0.0         | \$9,387             | \$0            | \$8,978            | \$0        |
| ORPC TA-03 Remove FY26 Step Plan                                 | (\$18,365)          | 0.0         | (\$9,387)           | \$0            | (\$8,978)          | \$0        |
| ORPC TA-04 Statewide Total Comp Request                          | \$181,386           | 0.0         | (\$96,204)          | \$0            | \$277,590          | \$0        |
| ORPC TA-05 Allocation Common Policy of AG's Legal Services       | \$32,234            | 0.0         | \$32,234            | \$0            | \$0                | \$0        |
| <b>FY 2026-27 Base Request</b>                                   | <b>\$37,015,272</b> | <b>20.0</b> | <b>\$33,191,137</b> | <b>\$6,000</b> | <b>\$3,818,135</b> | <b>\$0</b> |
| ORPC R1 - Align CAC and Mandated Appropriations                  | (\$900,000)         | 0.0         | (\$900,000)         | \$0            | \$0                | \$0        |
| <b>FY 2026-27 Elected Official Request - Nov 1</b>               | <b>\$36,115,272</b> | <b>20.0</b> | <b>\$32,291,137</b> | <b>\$6,000</b> | <b>\$3,818,135</b> | <b>\$0</b> |

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## Schedule 00 - Reconciliation Summary

### FY 2026-27 Budget Request - Office of Respondent Parents' Counsel

|  | Total Funds         | FTE         | General Fund        | Cash Funds     | Reapprop Funds     | Federal Funds |
|--|---------------------|-------------|---------------------|----------------|--------------------|---------------|
| <b>08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel -</b> |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill   | \$35,836,907        | 20.0        | \$32,298,845        | \$6,000        | \$3,532,062        | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>  | <b>\$35,836,907</b> | <b>20.0</b> | <b>\$32,298,845</b> | <b>\$6,000</b> | <b>\$3,532,062</b> | <b>\$0</b>    |
| ORPC TA-01 Atty Rate Increase SB23-207   | \$957,643           | 0.0         | \$956,262           | \$0            | \$1,381            | \$0           |
| ORPC TA-02 Annualization of Parent Advocate line BA-01 SB 25-206                                       | \$7,102             | 0.0         | \$0                 | \$0            | \$7,102            | \$0           |
| ORPC TA-03 Allocation of CY Salary Survey to Personal Services   | \$73,816            | 0.0         | \$37,727            | \$0            | \$36,089           | \$0           |
| ORPC TA-03 Remove FY26 Salary Survey   | (\$73,816)          | 0.0         | (\$37,727)          | \$0            | (\$36,089)         | \$0           |
| ORPC TA-03 Allocation of CY Step Plan to Personal Services   | \$18,365            | 0.0         | \$9,387             | \$0            | \$8,978            | \$0           |
| ORPC TA-03 Remove FY26 Step Plan   | (\$18,365)          | 0.0         | (\$9,387)           | \$0            | (\$8,978)          | \$0           |
| ORPC TA-04 Statewide Total Comp Request  | \$181,386           | 0.0         | (\$96,204)          | \$0            | \$277,590          | \$0           |
| ORPC TA-05 Allocation Common Policy of AG's Legal Services   | \$32,234            | 0.0         | \$32,234            | \$0            | \$0                | \$0           |
| <b>FY 2026-27 Base Request</b>   | <b>\$37,015,272</b> | <b>20.0</b> | <b>\$33,191,137</b> | <b>\$6,000</b> | <b>\$3,818,135</b> | <b>\$0</b>    |
| ORPC R1 - Align CAC and Mandated Appropriations  | (\$900,000)         | 0.0         | (\$900,000)         | \$0            | \$0                | \$0           |
| <b>FY 2026-27 Elected Official Request - Nov 1</b>   | <b>\$36,115,272</b> | <b>20.0</b> | <b>\$32,291,137</b> | <b>\$6,000</b> | <b>\$3,818,135</b> | <b>\$0</b>    |

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## Schedule 3A

FY 2023-24 -

## Office of the Respondent Parents' Counsel

| Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|-------------|-----|--------------|------------|----------------|---------------|
|-------------|-----|--------------|------------|----------------|---------------|

## 08. Office of the Respondent Parents' Counsel

## Personal Services

|   |                           |                    |                           |                   |                         |                   |
|---|---------------------------|--------------------|---------------------------|-------------------|-------------------------|-------------------|
| SB23-214 FY 2023-24 Long Bill                                 | \$2,576,678               | 19.0               | \$2,415,230               | \$0               | \$161,448               | \$0               |
| HB23-1027 Parent And Child Family Time                        | \$142,000                 | 0.0                | \$142,000                 | \$0               | \$0                     | \$0               |
| <b>FY 2023-24 Final Appropriation</b>                         | <b>\$2,718,678</b>        | <b>19.0</b>        | <b>\$2,557,230</b>        | <b>\$0</b>        | <b>\$161,448</b>        | <b>\$0</b>        |
| EA-01 Centrally Appropriated Line Item Transfers              | \$662,714                 | 0.0                | \$615,269                 | \$0               | \$47,445                | \$0               |
| EA-02 Other Transfers   | \$196,240                 | 0.0                | \$151,250                 | \$0               | \$44,990                | \$0               |
| <b>FY 2023-24 Final Expenditure Authority</b>                 | <b>\$3,577,632</b>        | <b>19.0</b>        | <b>\$3,323,749</b>        | <b>\$0</b>        | <b>\$253,883</b>        | <b>\$0</b>        |
| <b>FY 2023-24 Actual Expenditures</b>                         | <b>\$3,525,584</b>        | <b>19.0</b>        | <b>\$3,271,705</b>        | <b>\$0</b>        | <b>\$253,879</b>        | <b>\$0</b>        |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>                 | <b>\$52,048</b>           | <b>0.0</b>         | <b>\$52,044</b>           | <b>\$0</b>        | <b>\$4</b>              | <b>\$0</b>        |
| <i><b>FY 2023-24 Personal Services Allocation</b></i>         | <i><b>\$3,523,615</b></i> | <i><b>19.0</b></i> | <i><b>\$3,269,735</b></i> | <i><b>\$0</b></i> | <i><b>\$253,879</b></i> | <i><b>\$0</b></i> |
| <i><b>FY 2023-24 Total All Other Operating Allocation</b></i> | <i><b>\$1,970</b></i>     | <i><b>0.0</b></i>  | <i><b>\$1,970</b></i>     | <i><b>\$0</b></i> | <i><b>\$0</b></i>       | <i><b>\$0</b></i> |

## Health, Life, and Dental

|  |                  |            |                  |            |                 |            |
|--|------------------|------------|------------------|------------|-----------------|------------|
| SB23-214 FY 2023-24 Long Bill                    | \$316,986        | 0.0        | \$291,061        | \$0        | \$25,925        | \$0        |
| <b>FY 2023-24 Final Appropriation</b>            | <b>\$316,986</b> | <b>0.0</b> | <b>\$291,061</b> | <b>\$0</b> | <b>\$25,925</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers | (\$316,986)      | 0.0        | (\$291,061)      | \$0        | (\$25,925)      | \$0        |
| <b>FY 2023-24 Final Expenditure Authority</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b> |
| <b>FY 2023-24 Actual Expenditures</b>            | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b> |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b> |

## Short-term Disability

|  |                |            |                |            |              |            |
|--|----------------|------------|----------------|------------|--------------|------------|
| SB23-214 FY 2023-24 Long Bill                    | \$3,506        | 0.0        | \$3,298        | \$0        | \$208        | \$0        |
| <b>FY 2023-24 Final Appropriation</b>            | <b>\$3,506</b> | <b>0.0</b> | <b>\$3,298</b> | <b>\$0</b> | <b>\$208</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers | (\$3,506)      | 0.0        | (\$3,298)      | \$0        | (\$208)      | \$0        |
| <b>FY 2023-24 Final Expenditure Authority</b>    | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>   | <b>\$0</b> |
| <b>FY 2023-24 Actual Expenditures</b>            | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>   | <b>\$0</b> |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>    | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>   | <b>\$0</b> |

## Amortization Equalization Disbursement

|  |                  |            |                  |            |                |            |
|--|------------------|------------|------------------|------------|----------------|------------|
| SB23-214 FY 2023-24 Long Bill                    | \$115,969        | 0.0        | \$109,043        | \$0        | \$6,926        | \$0        |
| <b>FY 2023-24 Final Appropriation</b>            | <b>\$115,969</b> | <b>0.0</b> | <b>\$109,043</b> | <b>\$0</b> | <b>\$6,926</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers | (\$115,969)      | 0.0        | (\$109,043)      | \$0        | (\$6,926)      | \$0        |
| <b>FY 2023-24 Final Expenditure Authority</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2023-24 Actual Expenditures</b>            | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |

## Schedule 3A

**FY 2023-24 -  
Office of the Respondent Parents' Counsel**

**Total Funds    FTE    General Fund    Cash Funds    Reapprop Funds    Federal Funds**

**Supplemental Amortization Equalization Disbursement**

|  |                  |            |                  |            |                |            |
|--|------------------|------------|------------------|------------|----------------|------------|
| SB23-214 FY 2023-24 Long Bill                    | \$115,969        | 0.0        | \$109,043        | \$0        | \$6,926        | \$0        |
| <b>FY 2023-24 Final Appropriation</b>            | <b>\$115,969</b> | <b>0.0</b> | <b>\$109,043</b> | <b>\$0</b> | <b>\$6,926</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers | (\$115,969)      | 0.0        | (\$109,043)      | \$0        | (\$6,926)      | \$0        |
| <b>FY 2023-24 Final Expenditure Authority</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2023-24 Actual Expenditures</b>            | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |

**Salary Survey**

|  |                  |            |                  |            |                |            |
|--|------------------|------------|------------------|------------|----------------|------------|
| SB23-214 FY 2023-24 Long Bill                    | \$110,284        | 0.0        | \$102,824        | \$0        | \$7,460        | \$0        |
| <b>FY 2023-24 Final Appropriation</b>            | <b>\$110,284</b> | <b>0.0</b> | <b>\$102,824</b> | <b>\$0</b> | <b>\$7,460</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers | (\$110,284)      | 0.0        | (\$102,824)      | \$0        | (\$7,460)      | \$0        |
| <b>FY 2023-24 Final Expenditure Authority</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2023-24 Actual Expenditures</b>            | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |

**Operating Expenses**

|   |                         |                   |                         |                   |                     |                   |
|---|-------------------------|-------------------|-------------------------|-------------------|---------------------|-------------------|
| SB23-214 FY 2023-24 Long Bill                                 | \$168,489               | 0.0               | \$167,539               | \$0               | \$950               | \$0               |
| <b>FY 2023-24 Final Appropriation</b>                         | <b>\$168,489</b>        | <b>0.0</b>        | <b>\$167,539</b>        | <b>\$0</b>        | <b>\$950</b>        | <b>\$0</b>        |
| EA-02 Other Transfers   | \$51,150                | 0.0               | \$51,150                | \$0               | \$0                 | \$0               |
| <b>FY 2023-24 Final Expenditure Authority</b>                 | <b>\$219,639</b>        | <b>0.0</b>        | <b>\$218,689</b>        | <b>\$0</b>        | <b>\$950</b>        | <b>\$0</b>        |
| <b>FY 2023-24 Actual Expenditures</b>                         | <b>\$219,631</b>        | <b>0.0</b>        | <b>\$218,681</b>        | <b>\$0</b>        | <b>\$950</b>        | <b>\$0</b>        |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>                 | <b>\$8</b>              | <b>0.0</b>        | <b>\$8</b>              | <b>\$0</b>        | <b>\$0</b>          | <b>\$0</b>        |
| <i><b>FY 2023-24 Personal Services Allocation</b></i>         | <i><b>\$12,116</b></i>  | <i><b>0.0</b></i> | <i><b>\$12,116</b></i>  | <i><b>\$0</b></i> | <i><b>\$0</b></i>   | <i><b>\$0</b></i> |
| <i><b>FY 2023-24 Total All Other Operating Allocation</b></i> | <i><b>\$207,515</b></i> | <i><b>0.0</b></i> | <i><b>\$206,565</b></i> | <i><b>\$0</b></i> | <i><b>\$950</b></i> | <i><b>\$0</b></i> |

**Training**

|   |                         |                   |                         |                        |                        |                   |
|---|-------------------------|-------------------|-------------------------|------------------------|------------------------|-------------------|
| SB23-214 FY 2023-24 Long Bill                                 | \$106,000               | 0.0               | \$30,000                | \$48,000               | \$28,000               | \$0               |
| <b>FY 2023-24 Final Appropriation</b>                         | <b>\$106,000</b>        | <b>0.0</b>        | <b>\$30,000</b>         | <b>\$48,000</b>        | <b>\$28,000</b>        | <b>\$0</b>        |
| EA-02 Other Transfers   | \$232,420               | 0.0               | \$232,420               | \$0                    | \$0                    | \$0               |
| EA-05 Restrictions  | (\$1,423)               | 0.0               | \$0                     | (\$1,423)              | \$0                    | \$0               |
| <b>FY 2023-24 Final Expenditure Authority</b>                 | <b>\$336,997</b>        | <b>0.0</b>        | <b>\$262,420</b>        | <b>\$46,577</b>        | <b>\$28,000</b>        | <b>\$0</b>        |
| <b>FY 2023-24 Actual Expenditures</b>                         | <b>\$336,791</b>        | <b>0.0</b>        | <b>\$262,419</b>        | <b>\$46,577</b>        | <b>\$27,795</b>        | <b>\$0</b>        |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>                 | <b>\$206</b>            | <b>0.0</b>        | <b>\$1</b>              | <b>\$0</b>             | <b>\$205</b>           | <b>\$0</b>        |
| <i><b>FY 2023-24 Personal Services Allocation</b></i>         | <i><b>\$27,874</b></i>  | <i><b>0.0</b></i> | <i><b>\$22,331</b></i>  | <i><b>\$0</b></i>      | <i><b>\$5,544</b></i>  | <i><b>\$0</b></i> |
| <i><b>FY 2023-24 Total All Other Operating Allocation</b></i> | <i><b>\$308,916</b></i> | <i><b>0.0</b></i> | <i><b>\$240,088</b></i> | <i><b>\$46,577</b></i> | <i><b>\$22,251</b></i> | <i><b>\$0</b></i> |

## Schedule 3A

FY 2023-24 -

## Office of the Respondent Parents' Counsel

|   | Total Funds         | FTE        | General Fund        | Cash Funds | Reapprop Funds     | Federal Funds |
|---|---------------------|------------|---------------------|------------|--------------------|---------------|
| <b>Court-appointed Counsel</b>  |                     |            |                     |            |                    |               |
| SB23-214 FY 2023-24 Long Bill   | \$26,888,462        | 0.0        | \$26,543,800        | \$0        | \$344,662          | \$0           |
| HB24-1188 Judicial Department Supplemental  | (\$1,672,615)       | 0.0        | (\$1,672,615)       | \$0        | \$0                | \$0           |
| <b>FY 2023-24 Final Appropriation</b>   | <b>\$25,215,847</b> | <b>0.0</b> | <b>\$24,871,185</b> | <b>\$0</b> | <b>\$344,662</b>   | <b>\$0</b>    |
| EA-02 Other Transfers   | (\$434,820)         | 0.0        | (\$434,820)         | \$0        | \$0                | \$0           |
| <b>FY 2023-24 Final Expenditure Authority</b>   | <b>\$24,781,027</b> | <b>0.0</b> | <b>\$24,436,365</b> | <b>\$0</b> | <b>\$344,662</b>   | <b>\$0</b>    |
| <b>FY 2023-24 Actual Expenditures</b>   | <b>\$22,392,604</b> | <b>0.0</b> | <b>\$22,392,604</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>    |
| <b>* FY 2023-24 Reversion (Overexpenditure)</b>   | <b>\$2,388,423</b>  | <b>0.0</b> | <b>\$2,043,761</b>  | <b>\$0</b> | <b>\$344,662</b>   | <b>\$0</b>    |
| <i>FY 2023-24 Personal Services Allocation</i>  | <i>\$21,887,675</i> | <i>0.0</i> | <i>\$21,887,675</i> | <i>\$0</i> | <i>\$0</i>         | <i>\$0</i>    |
| <i>FY 2023-24 Total All Other Operating Allocation</i>  | <i>\$504,929</i>    | <i>0.0</i> | <i>\$504,929</i>    | <i>\$0</i> | <i>\$0</i>         | <i>\$0</i>    |
| * The true reversion for FY 2023-24 activity is \$1,203,026, inflated to \$2,043,875 by the effect of a prior year's correction seen in Schedule 14B. This difference is significant when analyzing balances and forecasting funding availability for the agency. |                     |            |                     |            |                    |               |
| <b>Mandated Costs</b>   |                     |            |                     |            |                    |               |
| SB23-214 FY 2023-24 Long Bill   | \$1,044,320         | 0.0        | \$1,044,320         | \$0        | \$0                | \$0           |
| HB24-1188 Judicial Department Supplemental  | \$475,240           | 0.0        | \$475,240           | \$0        | \$0                | \$0           |
| <b>FY 2023-24 Final Appropriation</b>   | <b>\$1,519,560</b>  | <b>0.0</b> | <b>\$1,519,560</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>    |
| <b>FY 2023-24 Final Expenditure Authority</b>   | <b>\$1,519,560</b>  | <b>0.0</b> | <b>\$1,519,560</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>    |
| <b>FY 2023-24 Actual Expenditures</b>   | <b>\$1,424,830</b>  | <b>0.0</b> | <b>\$1,424,830</b>  | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>    |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>   | <b>\$94,730</b>     | <b>0.0</b> | <b>\$94,730</b>     | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>    |
| <i>FY 2023-24 Personal Services Allocation</i>  | <i>\$1,426,211</i>  | <i>0.0</i> | <i>\$1,426,211</i>  | <i>\$0</i> | <i>\$0</i>         | <i>\$0</i>    |
| <i>FY 2023-24 Total All Other Operating Allocation</i>  | <i>(\$1,381)</i>    | <i>0.0</i> | <i>(\$1,381)</i>    | <i>\$0</i> | <i>\$0</i>         | <i>\$0</i>    |
| <b>Title IV-E Legal Representation</b>  |                     |            |                     |            |                    |               |
| SB23-214 FY 2023-24 Long Bill   | \$5,033,297         | 0.0        | 0                   | \$0        | \$5,033,297        | \$0           |
| <b>FY 2023-24 Final Appropriation</b>   | <b>\$5,033,297</b>  | <b>0.0</b> | <b>\$0</b>          | <b>\$0</b> | <b>\$5,033,297</b> | <b>\$0</b>    |
| EA-02 Other Transfers   | (\$44,990)          | \$0        | \$0                 | \$0        | (\$44,990)         | \$0           |
| <b>FY 2023-24 Final Expenditure Authority</b>   | <b>\$4,988,307</b>  | <b>0.0</b> | <b>\$0</b>          | <b>\$0</b> | <b>\$4,988,307</b> | <b>\$0</b>    |
| <b>FY 2023-24 Actual Expenditures</b>   | <b>\$3,009,185</b>  | <b>0.0</b> | <b>\$0</b>          | <b>\$0</b> | <b>\$3,009,185</b> | <b>\$0</b>    |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>   | <b>\$1,979,122</b>  | <b>0.0</b> | <b>\$0</b>          | <b>\$0</b> | <b>\$1,979,122</b> | <b>\$0</b>    |
| <i>FY 2023-24 Personal Services Allocation</i>  | <i>\$2,796,527</i>  | <i>0.0</i> | <i>\$0</i>          | <i>\$0</i> | <i>\$2,796,527</i> | <i>\$0</i>    |
| <i>FY 2023-24 Total All Other Operating Allocation</i>  | <i>\$212,658</i>    | <i>0.0</i> | <i>\$0</i>          | <i>\$0</i> | <i>\$212,658</i>   | <i>\$0</i>    |

## FY 2023-24 -

## Office of Respondent Parents' Counsel

|  | Total Funds | FTE | General Fund | Cash Funds | Reapprop<br>Funds | Federal<br>Funds |
|--|-------------|-----|--------------|------------|-------------------|------------------|
|--|-------------|-----|--------------|------------|-------------------|------------------|

## Grants

|  |                 |            |            |            |                 |            |
|--|-----------------|------------|------------|------------|-----------------|------------|
| SB23-214 FY 2023-24 Long Bill                          | \$31,095        | 0.0        | \$0        | \$0        | \$31,095        | \$0        |
| <b>FY 2023-24 Final Appropriation</b>                  | <b>\$31,095</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$31,095</b> | <b>\$0</b> |
| EA-02 Other Transfers                                  | \$0             | 0.0        | \$0        | \$0        | \$0             | \$0        |
| EA-05 Restrictions                                     | (\$1,095)       | \$0        | \$0        | \$0        | (\$1,095)       | \$0        |
| <b>FY 2023-24 Final Expenditure Authority</b>          | <b>\$30,000</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$30,000</b> | <b>\$0</b> |
| <b>FY 2023-24 Actual Expenditures</b>                  | <b>\$16,814</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$16,814</b> | <b>\$0</b> |
| <b>FY 2023-24 Reversion (Overexpenditure)</b>          | <b>\$13,186</b> | <b>0.0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$13,186</b> | <b>\$0</b> |
| <i>FY 2023-24 Personal Services Allocation</i>         | <i>\$5,250</i>  | <i>0.0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,250</i>  | <i>\$0</i> |
| <i>FY 2023-24 Total All Other Operating Allocation</i> | <i>\$11,564</i> | <i>0.0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$11,564</i> | <i>\$0</i> |

## Total For: 08. Office of the Respondent Parents' Counsel

|  |              |      |              |          |             |     |
|--|--------------|------|--------------|----------|-------------|-----|
| FY 2023-24 Final Expenditure Authority | \$35,453,162 | 19.0 | \$29,760,783 | \$46,577 | \$5,645,802 | \$0 |
| FY 2023-24 Actual Expenditures         | \$30,925,439 | 19.0 | \$27,570,239 | \$46,577 | \$3,308,623 | \$0 |
| FY 2023-24 Reversion (Overexpenditure) | \$4,527,723  | 0.0  | \$2,190,544  | \$0      | \$2,337,179 | \$0 |



## Schedule 3B

## FY 2024-25 -

## Office of the Respondent Parents' Counsel

| Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|-------------|-----|--------------|------------|----------------|---------------|
|-------------|-----|--------------|------------|----------------|---------------|

## 08. Office of the Respondent Parents' Counsel

## Personal Services

|  |                    |             |                    |            |                    |            |
|--|--------------------|-------------|--------------------|------------|--------------------|------------|
| HB24-1430 FY 2024-25 Long Bill                           | \$2,786,853        | 19.9        | \$2,617,945        | \$0        | \$168,908          | \$0        |
| SB25-096 Judicial Department Supplemental (ORPC Portion) | \$0                | 0.0         | (\$1,218,292)      | \$0        | \$1,218,292        | \$0        |
| <b>FY 2024-25 Final Appropriation</b>                    | <b>\$2,786,853</b> | <b>19.9</b> | <b>\$1,399,653</b> | <b>\$0</b> | <b>\$1,387,200</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers         | \$819,173          | 0.0         | \$398,185          | \$0        | \$420,988          | \$0        |
| EA-02 Other Transfers                                    | (\$129,250)        | 0.0         | (\$74,775)         | \$0        | (\$54,475)         | \$0        |
| <b>FY 2024-25 Final Expenditure Authority</b>            | <b>\$3,476,776</b> | <b>19.9</b> | <b>\$1,723,063</b> | <b>\$0</b> | <b>\$1,753,713</b> | <b>\$0</b> |
| <b>FY 2024-25 Actual Expenditures</b>                    | <b>\$3,457,363</b> | <b>19.9</b> | <b>\$1,723,062</b> | <b>\$0</b> | <b>\$1,734,301</b> | <b>\$0</b> |
| <b>FY 2024-25 Reversion (Overexpenditure)</b>            | <b>\$19,413</b>    | <b>0.0</b>  | <b>\$1</b>         | <b>\$0</b> | <b>\$19,412</b>    | <b>\$0</b> |
| <b>FY 2024-25 Personal Services Allocation</b>           | <b>\$3,457,363</b> | <b>19.9</b> | <b>\$1,723,062</b> | <b>\$0</b> | <b>\$1,734,301</b> | <b>\$0</b> |
| <b>FY 2024-25 Total All Other Operating Allocation</b>   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b> |

## Health, Life, and Dental

|  |                  |            |                  |            |                  |            |
|--|------------------|------------|------------------|------------|------------------|------------|
| HB24-1430 FY 2024-25 Long Bill                           | \$384,471        | 0.0        | \$374,892        | \$0        | \$9,579          | \$0        |
| SB25-096 Judicial Department Supplemental (ORPC Portion) | \$0              | 0.0        | (\$195,521)      | \$0        | \$195,521        | \$0        |
| <b>FY 2024-25 Final Appropriation</b>                    | <b>\$384,471</b> | <b>0.0</b> | <b>\$179,371</b> | <b>\$0</b> | <b>\$205,100</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers         | (\$384,471)      | 0.0        | (\$179,371)      | \$0        | (\$205,100)      | \$0        |
| <b>FY 2024-25 Final Expenditure Authority</b>            | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b> |
| <b>FY 2024-25 Actual Expenditures</b>                    | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b> |
| <b>FY 2024-25 Reversion (Overexpenditure)</b>            | <b>\$0</b>       | <b>0.0</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>       | <b>\$0</b> |

## Short-term Disability

|  |                |            |                |            |                |            |
|--|----------------|------------|----------------|------------|----------------|------------|
| HB24-1430 FY 2024-25 Long Bill                           | \$3,797        | 0.0        | \$3,565        | \$0        | \$232          | \$0        |
| SB25-096 Judicial Department Supplemental (ORPC Portion) | \$0            | 0.0        | (\$1,656)      | \$0        | \$1,656        | \$0        |
| <b>FY 2024-25 Final Appropriation</b>                    | <b>\$3,797</b> | <b>0.0</b> | <b>\$1,909</b> | <b>\$0</b> | <b>\$1,888</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers         | (\$3,797)      | 0.0        | (\$1,909)      | \$0        | (\$1,888)      | \$0        |
| <b>FY 2024-25 Final Expenditure Authority</b>            | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2024-25 Actual Expenditures</b>                    | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2024-25 Reversion (Overexpenditure)</b>            | <b>\$0</b>     | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |

## Paid Family and Medical Leave Insurance

|  |                 |            |                |            |                |            |
|--|-----------------|------------|----------------|------------|----------------|------------|
| HB24-1430 FY 2024-25 Long Bill                           | \$11,389        | 0.0        | \$10,693       | \$0        | \$696          | \$0        |
| SB25-096 Judicial Department Supplemental (ORPC Portion) | \$0             | 0.0        | (\$4,968)      | \$0        | \$4,968        | \$0        |
| <b>FY 2024-25 Final Appropriation</b>                    | <b>\$11,389</b> | <b>0.0</b> | <b>\$5,725</b> | <b>\$0</b> | <b>\$5,664</b> | <b>\$0</b> |
| EA-01 Centrally Appropriated Line Item Transfers         | (\$11,389)      | 0.0        | (\$5,725)      | \$0        | (\$5,664)      | \$0        |
| <b>FY 2024-25 Final Expenditure Authority</b>            | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2024-25 Actual Expenditures</b>                    | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |
| <b>FY 2024-25 Reversion (Overexpenditure)</b>            | <b>\$0</b>      | <b>0.0</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b> |

## Schedule 3B

## FY 2024-25 -

## Office of the Respondent Parents' Counsel

|   | Total Funds             | FTE               | General Fund            | Cash Funds        | Reapprop Funds          | Federal Funds     |
|---|-------------------------|-------------------|-------------------------|-------------------|-------------------------|-------------------|
| <b>Step Pay</b>   |                         |                   |                         |                   |                         |                   |
| HB24-1430 FY 2024-25 Long Bill                                | \$88,057                | 0.0               | \$82,535                | \$0               | \$5,522                 | \$0               |
| SB23-214 FY 2024-25 Long Bill                                 | \$0                     | 0.0               | (\$38,125)              | \$0               | \$38,125                | \$0               |
| <b>FY 2024-25 Final Appropriation</b>                         | <b>\$88,057</b>         | <b>0.0</b>        | <b>\$44,410</b>         | <b>\$0</b>        | <b>\$43,647</b>         | <b>\$0</b>        |
| EA-01 Centrally Appropriated Line Item Transfers              | (\$88,057)              | 0.0               | (\$44,410)              | \$0               | (\$43,647)              | \$0               |
| <b>FY 2024-25 Final Expenditure Authority</b>                 | <b>\$0</b>              | <b>0.0</b>        | <b>\$0</b>              | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>        |
| <b>FY 2024-25 Actual Expenditures</b>                         | <b>\$0</b>              | <b>0.0</b>        | <b>\$0</b>              | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>        |
| <b>FY 2024-25 Reversion (Overexpenditure)</b>                 | <b>\$0</b>              | <b>0.0</b>        | <b>\$0</b>              | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>        |
| <b>Operating Expenses</b>                                     |                         |                   |                         |                   |                         |                   |
| HB24-1430 FY 2024-25 Long Bill                                | \$692,971               | 0.0               | \$162,021               | \$0               | \$530,950               | \$0               |
| <b>FY 2024-25 Final Appropriation</b>                         | <b>\$692,971</b>        | <b>0.0</b>        | <b>\$162,021</b>        | <b>\$0</b>        | <b>\$530,950</b>        | <b>\$0</b>        |
| EA-02 Other Transfers   | \$129,250               | 0.0               | \$74,775                | \$0               | \$54,475                | \$0               |
| <b>FY 2024-25 Final Expenditure Authority</b>                 | <b>\$822,221</b>        | <b>0.0</b>        | <b>\$236,796</b>        | <b>\$0</b>        | <b>\$585,425</b>        | <b>\$0</b>        |
| <b>FY 2024-25 Actual Expenditures</b>                         | <b>\$822,220</b>        | <b>0.0</b>        | <b>\$236,795</b>        | <b>\$0</b>        | <b>\$585,425</b>        | <b>\$0</b>        |
| <b>FY 2024-25 Reversion (Overexpenditure)</b>                 | <b>\$1</b>              | <b>0.0</b>        | <b>\$1</b>              | <b>\$0</b>        | <b>\$0</b>              | <b>\$0</b>        |
| <i><b>FY 2024-25 Personal Services Allocation</b></i>         | <i><b>\$620,338</b></i> | <i><b>0.0</b></i> | <i><b>\$73,827</b></i>  | <i><b>\$0</b></i> | <i><b>\$546,510</b></i> | <i><b>\$0</b></i> |
| <i><b>FY 2024-25 Total All Other Operating Allocation</b></i> | <i><b>\$201,883</b></i> | <i><b>\$0</b></i> | <i><b>\$162,968</b></i> | <i><b>\$0</b></i> | <i><b>\$38,915</b></i>  | <i><b>\$0</b></i> |

## Schedule 3C

FY 2025-26 -

## Office of the Respondent Parents' Counsel

| Total Funds | FTE | General Fund | Cash Funds | Reapprop Funds | Federal Funds |
|-------------|-----|--------------|------------|----------------|---------------|
|-------------|-----|--------------|------------|----------------|---------------|

## 08. Office of the Respondent Parents' Counsel

## Personal Services

|   |                    |             |                    |            |                    |            |
|---|--------------------|-------------|--------------------|------------|--------------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$2,963,145        | 20.0        | \$1,520,393        | \$0        | \$1,442,752        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$2,963,145</b> | <b>20.0</b> | <b>\$1,520,393</b> | <b>\$0</b> | <b>\$1,442,752</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$2,963,145</b> | <b>20.0</b> | <b>\$1,520,393</b> | <b>\$0</b> | <b>\$1,442,752</b> | <b>\$0</b> |

## Health, Life, and Dental

|   |                  |            |                  |            |                 |            |
|---|------------------|------------|------------------|------------|-----------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$389,024        | 0.0        | \$368,247        | \$0        | \$20,777        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$389,024</b> | <b>0.0</b> | <b>\$368,247</b> | <b>\$0</b> | <b>\$20,777</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$389,024</b> | <b>0.0</b> | <b>\$368,247</b> | <b>\$0</b> | <b>\$20,777</b> | <b>\$0</b> |

## Short-term Disability

|   |                |            |                |            |                |            |
|---|----------------|------------|----------------|------------|----------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$4,039        | 0.0        | \$2,064        | \$0        | \$1,975        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$4,039</b> | <b>0.0</b> | <b>\$2,064</b> | <b>\$0</b> | <b>\$1,975</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$4,039</b> | <b>0.0</b> | <b>\$2,064</b> | <b>\$0</b> | <b>\$1,975</b> | <b>\$0</b> |

## Paid Family and Medical Leave Insurance

|   |                 |            |                |            |                |            |
|---|-----------------|------------|----------------|------------|----------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$12,119        | 0.0        | \$6,195        | \$0        | \$5,924        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$12,119</b> | <b>0.0</b> | <b>\$6,195</b> | <b>\$0</b> | <b>\$5,924</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$12,119</b> | <b>0.0</b> | <b>\$6,195</b> | <b>\$0</b> | <b>\$5,924</b> | <b>\$0</b> |

## Unfunded Liability AED Payments

|   |                  |            |                  |            |                  |            |
|---|------------------|------------|------------------|------------|------------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$269,310        | 0.0        | \$137,645        | \$0        | \$131,665        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$269,310</b> | <b>0.0</b> | <b>\$137,645</b> | <b>\$0</b> | <b>\$131,665</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$269,310</b> | <b>0.0</b> | <b>\$137,645</b> | <b>\$0</b> | <b>\$131,665</b> | <b>\$0</b> |

## Salary Survey

|   |                 |            |                 |            |                 |            |
|---|-----------------|------------|-----------------|------------|-----------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$73,816        | 0.0        | \$37,727        | \$0        | \$36,089        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$73,816</b> | <b>0.0</b> | <b>\$37,727</b> | <b>\$0</b> | <b>\$36,089</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$73,816</b> | <b>0.0</b> | <b>\$37,727</b> | <b>\$0</b> | <b>\$36,089</b> | <b>\$0</b> |

## Step Pay

|   |                 |            |                |            |                |            |
|---|-----------------|------------|----------------|------------|----------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$18,365        | 0.0        | \$9,387        | \$0        | \$8,978        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$18,365</b> | <b>0.0</b> | <b>\$9,387</b> | <b>\$0</b> | <b>\$8,978</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$18,365</b> | <b>0.0</b> | <b>\$9,387</b> | <b>\$0</b> | <b>\$8,978</b> | <b>\$0</b> |

## Operating Expenses

|   |                  |            |                  |            |                  |            |
|---|------------------|------------|------------------|------------|------------------|------------|
| SB 25-206 FY 2025-26 Long Bill          | \$386,429        | 0.0        | \$155,479        | \$0        | \$230,950        | \$0        |
| <b>FY 2025-26 Initial Appropriation</b> | <b>\$386,429</b> | <b>0.0</b> | <b>\$155,479</b> | <b>\$0</b> | <b>\$230,950</b> | <b>\$0</b> |
| <b>Personal Services Allocation</b>     | <b>\$386,429</b> | <b>0.0</b> | <b>\$155,479</b> | <b>\$0</b> | <b>\$230,950</b> | <b>\$0</b> |

## Schedule 3C

FY 2025-26 -

## Office of the Respondent Parents' Counsel

|   | Total Funds         | FTE         | General Fund        | Cash Funds     | Reapprop Funds     | Federal Funds |
|---|---------------------|-------------|---------------------|----------------|--------------------|---------------|
| <b>Legal Services</b>   |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$32,957            | 0.0         | \$32,957            | \$0            | \$0                | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$32,957</b>     | <b>0.0</b>  | <b>\$32,957</b>     | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$32,957</b>     | <b>0.0</b>  | <b>\$32,957</b>     | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>    |
| <b>Training</b>   |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$138,000           | 0.0         | \$30,000            | \$6,000        | \$102,000          | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$138,000</b>    | <b>0.0</b>  | <b>\$30,000</b>     | <b>\$6,000</b> | <b>\$102,000</b>   | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$138,000</b>    | <b>0.0</b>  | <b>\$30,000</b>     | <b>\$6,000</b> | <b>\$102,000</b>   | <b>\$0</b>    |
| <b>Court-appointed Counsel</b>                                  |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$28,884,159        | 0.0         | \$28,884,159        | \$0            | \$0                | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$28,884,159</b> | <b>0.0</b>  | <b>\$28,884,159</b> | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$28,884,159</b> | <b>0.0</b>  | <b>\$28,884,159</b> | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>    |
| <b>ORPC Parent Advocates</b>                                    |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$1,469,153         | 0.0         | \$0                 | \$0            | \$1,469,153        | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$1,469,153</b>  | <b>0.0</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$1,469,153</b> | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$1,469,153</b>  | <b>0.0</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$1,469,153</b> | <b>\$0</b>    |
| <b>ORPC Preventative Legal Services</b>                         |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$50,704            | 0.0         | \$0                 | \$0            | \$50,704           | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$50,704</b>     | <b>0.0</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$50,704</b>    | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$50,704</b>     | <b>0.0</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$50,704</b>    | <b>\$0</b>    |
| <b>Mandated Costs</b>   |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$1,114,592         | 0.0         | \$1,114,592         | \$0            | \$0                | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$1,114,592</b>  | <b>0.0</b>  | <b>\$1,114,592</b>  | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$1,114,592</b>  | <b>0.0</b>  | <b>\$1,114,592</b>  | <b>\$0</b>     | <b>\$0</b>         | <b>\$0</b>    |
| <b>Grants</b>   |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$31,095            | 0.0         | \$0                 | \$0            | \$31,095           | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$31,095</b>     | <b>0.0</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$31,095</b>    | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$31,095</b>     | <b>0.0</b>  | <b>\$0</b>          | <b>\$0</b>     | <b>\$31,095</b>    | <b>\$0</b>    |
| <b>Total For: 08. Office of the Respondent Parents' Counsel</b> |                     |             |                     |                |                    |               |
| SB 25-206 FY 2025-26 Long Bill                                  | \$35,836,907        | 20.0        | \$32,298,845        | \$6,000        | \$3,532,062        | \$0           |
| <b>FY 2025-26 Initial Appropriation</b>                         | <b>\$35,836,907</b> | <b>20.0</b> | <b>\$32,298,845</b> | <b>\$6,000</b> | <b>\$3,532,062</b> | <b>\$0</b>    |
| <b>Personal Services Allocation</b>                             | <b>\$35,312,478</b> | <b>20.0</b> | <b>\$32,113,366</b> | <b>\$0</b>     | <b>\$3,199,112</b> | <b>\$0</b>    |
| <b>Total All Other Operating Allocation</b>                     | <b>\$524,429</b>    | <b>0.0</b>  | <b>\$185,479</b>    | <b>\$6,000</b> | <b>\$332,950</b>   | <b>\$0</b>    |

## FY 2026-27 Budget Request - Office of the Respondent Parents' Counsel

## Schedule 4

|  | Total Funds | FTE  | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |                             |   |
|--|-------------|------|--------------|------------|----------------------|---------------|-----------------------------|---|
| <b>08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel - Personal Services</b> |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base   | \$2,963,145 | 20.0 | \$1,520,393  | \$0        | \$1,442,752          | \$0           | \$1,520,393                 | \$1,442,752                             |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA03: Annualization of FY26 SS & Step   | \$92,181    | 0.0  | \$47,114     | \$0        | \$45,067             | \$0           | \$47,114                    | \$45,067                                |
| ORPC TA-03: UPDATE FTE TO MATCH FUNDING SOURCE   | \$0         | 0.0  | \$0          | \$0        | \$0                  | \$0           | \$0                         | \$0                                     |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request  | \$3,055,326 | 20.0 | \$1,567,507  | \$0        | \$1,487,819          | \$0           | \$1,567,507                 | \$1,487,819                             |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1  | \$3,055,326 | 20.0 | \$1,567,507  | \$0        | \$1,487,819          | \$0           | \$1,567,507                 | \$1,487,819                             |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation   | \$3,055,326 | 20.0 | \$1,567,507  | \$0        | \$1,487,819          | \$0           | \$1,567,507                 | \$1,487,819                             |
| <b>Health, Life, And Dental</b>  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base   | \$389,024   | 0.0  | \$368,247    | \$0        | \$20,777             | \$0           | \$368,247                   | \$20,777                                |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase  | \$21,658    | 0.0  | (\$177,418)  | \$0        | \$199,076            | \$0           | (\$177,418)                 | \$199,076                               |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request  | \$410,682   | 0.0  | \$190,829    | \$0        | \$219,853            | \$0           | \$190,829                   | \$219,853                               |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1  | \$410,682   | 0.0  | \$190,829    | \$0        | \$219,853            | \$0           | \$190,829                   | \$219,853                               |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation   | \$410,682   | 0.0  | \$190,829    | \$0        | \$219,853            | \$0           | \$190,829                   | \$219,853                               |
| <b>Short-Term Disability</b>   |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base   | \$4,039     | 0.0  | \$2,064      | \$0        | \$1,975              | \$0           | \$2,064                     | \$1,975                                 |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase  | (\$2,100)   | 0.0  | (\$1,075)    | \$0        | (\$1,025)            | \$0           | (\$1,075)                   | (\$1,025)                               |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request  | \$1,939     | 0.0  | \$989        | \$0        | \$950                | \$0           | \$989                       | \$950                                   |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1  | \$1,939     | 0.0  | \$989        | \$0        | \$950                | \$0           | \$989                       | \$950                                   |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation   | \$1,939     | 0.0  | \$989        | \$0        | \$950                | \$0           | \$989                       | \$950                                   |
| <b>Paid Family and Medical Leave Insurance</b>   |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base   | \$12,119    | 0.0  | \$6,195      | \$0        | \$5,924              | \$0           | \$6,195                     | \$5,924                                 |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase  | \$348       | 0.0  | \$165        | \$0        | \$183                | \$0           | \$165                       | \$183                                   |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request  | \$12,467    | 0.0  | \$6,360      | \$0        | \$6,107              | \$0           | \$6,360                     | \$6,107                                 |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1  | \$12,467    | 0.0  | \$6,360      | \$0        | \$6,107              | \$0           | \$6,360                     | \$6,107                                 |
|  |             |      |              |            |                      |               | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation   | \$12,467    | 0.0  | \$6,360      | \$0        | \$6,107              | \$0           | \$6,360                     | \$6,107                                 |

## FY 2026-27 Budget Request - Office of the Respondent Parents' Counsel

## Schedule 4

| Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|-------------|-----|--------------|------------|----------------------|---------------|
|-------------|-----|--------------|------------|----------------------|---------------|

**08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel - Personal Services****Unfunded Liability AED Payments**

|   |           |     |           |     |           |     |                             |   |
|---|-----------|-----|-----------|-----|-----------|-----|-----------------------------|---|
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                                      | \$269,310 | 0.0 | \$137,645 | \$0 | \$131,665 | \$0 | \$137,645                   | \$131,665                               |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase | \$7,718   | 0.0 | \$3,681   | \$0 | \$4,037   | \$0 | \$3,681                     | \$4,037                                 |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                                       | \$277,028 | 0.0 | \$141,326 | \$0 | \$135,702 | \$0 | \$141,326                   | \$135,702                               |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1                   | \$277,028 | 0.0 | \$141,326 | \$0 | \$135,702 | \$0 | \$141,326                   | \$135,702                               |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation                                  | \$277,028 | 0.0 | \$141,326 | \$0 | \$135,702 | \$0 | \$141,326                   | \$135,702                               |

**PERA Direct Distribution**

|   |          |     |          |     |          |     |                             |   |
|---|----------|-----|----------|-----|----------|-----|-----------------------------|---|
|   |          |     |          |     |          |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase | \$47,164 | 0.0 | \$24,061 | \$0 | \$23,103 | \$0 | \$24,061                    | \$23,103                                |
|   |          |     |          |     |          |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                                       | \$47,164 | 0.0 | \$24,061 | \$0 | \$23,103 | \$0 | \$24,061                    | \$23,103                                |
|   |          |     |          |     |          |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1                   | \$47,164 | 0.0 | \$24,061 | \$0 | \$23,103 | \$0 | \$24,061                    | \$23,103                                |
|   |          |     |          |     |          |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation                                  | \$47,164 | 0.0 | \$24,061 | \$0 | \$23,103 | \$0 | \$24,061                    | \$23,103                                |

**Salary Survey**

|   |            |     |            |     |            |     |                             |   |
|---|------------|-----|------------|-----|------------|-----|-----------------------------|---|
|   |            |     |            |     |            |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                                      | \$73,816   | 0.0 | \$37,727   | \$0 | \$36,089   | \$0 | \$37,727                    | \$36,089                                |
|   |            |     |            |     |            |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA03: Annualization of FY26 SS & Step                    | (\$73,816) | 0.0 | (\$37,727) | \$0 | (\$36,089) | \$0 | (\$37,727)                  | (\$36,089)                              |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase | \$93,807   | 0.0 | \$47,856   | \$0 | \$45,951   | \$0 | \$47,856                    | \$45,951                                |
|   |            |     |            |     |            |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                                       | \$93,807   | 0.0 | \$47,856   | \$0 | \$45,951   | \$0 | \$47,856                    | \$45,951                                |
|   |            |     |            |     |            |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1                   | \$93,807   | 0.0 | \$47,856   | \$0 | \$45,951   | \$0 | \$47,856                    | \$45,951                                |
|   |            |     |            |     |            |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation                                  | \$93,807   | 0.0 | \$47,856   | \$0 | \$45,951   | \$0 | \$47,856                    | \$45,951                                |

**Step Pay**

|   |            |     |           |     |           |     |                             |   |
|---|------------|-----|-----------|-----|-----------|-----|-----------------------------|---|
|   |            |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                                      | \$18,365   | 0.0 | \$9,387   | \$0 | \$8,978   | \$0 | \$9,387                     | \$8,978                                 |
|   |            |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| ORPC TA03: Annualization of FY26 SS & Step                    | (\$18,365) | 0.0 | (\$9,387) | \$0 | (\$8,978) | \$0 | (\$9,387)                   | (\$8,978)                               |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase | \$12,791   | 0.0 | \$6,526   | \$0 | \$6,265   | \$0 | \$6,526                     | \$6,265                                 |
|   |            |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                                       | \$12,791   | 0.0 | \$6,526   | \$0 | \$6,265   | \$0 | \$6,526                     | \$6,265                                 |
|   |            |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1                   | \$12,791   | 0.0 | \$6,526   | \$0 | \$6,265   | \$0 | \$6,526                     | \$6,265                                 |
|   |            |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Personal Services Allocation                                  | \$12,791   | 0.0 | \$6,526   | \$0 | \$6,265   | \$0 | \$6,526                     | \$6,265                                 |

**Operating Expenses**

|   |           |     |           |     |           |     |                             |   |
|---|-----------|-----|-----------|-----|-----------|-----|-----------------------------|---|
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                    | \$386,429 | 0.0 | \$155,479 | \$0 | \$230,950 | \$0 | \$155,479                   | \$230,950                               |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                     | \$386,429 | 0.0 | \$155,479 | \$0 | \$230,950 | \$0 | \$155,479                   | \$230,950                               |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1 | \$386,429 | 0.0 | \$155,479 | \$0 | \$230,950 | \$0 | \$155,479                   | \$230,950                               |
|   |           |     |           |     |           |     | General Fund - Unrestricted | General Fund - Reappropriated Title IVE |
| Total All Other Operating Allocation        | \$386,429 | 0.0 | \$155,479 | \$0 | \$230,950 | \$0 | \$155,479                   | \$230,950                               |

## FY 2026-27 Budget Request - Office of the Respondent Parents' Counsel

## Schedule 4

|  | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

**08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel - Personal Services****Legal Services**

|   |          |     |          |     |     |     |                             |
|---|----------|-----|----------|-----|-----|-----|-----------------------------|
|   |          |     |          |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Starting Base  | \$32,957 | 0.0 | \$32,957 | \$0 | \$0 | \$0 | \$32,957                    |
|   |          |     |          |     |     |     | General Fund - Unrestricted |
| ORPC TA-05: Common Policy Legal Services Allocation (AG's Office) | \$32,234 | 0.0 | \$32,234 | \$0 | \$0 | \$0 | \$32,234                    |
|   |          |     |          |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Base Request   | \$65,191 | 0.0 | \$65,191 | \$0 | \$0 | \$0 | \$65,191                    |
|   |          |     |          |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Elected Official Request - Nov 1                       | \$65,191 | 0.0 | \$65,191 | \$0 | \$0 | \$0 | \$65,191                    |
|   |          |     |          |     |     |     | General Fund - Unrestricted |
| Personal Services Allocation                                      | \$32,957 | 0.0 | \$32,957 | \$0 | \$0 | \$0 | \$32,957                    |
| Total All Other Operating Allocation                              | \$32,234 | 0.0 | \$32,234 | \$0 | \$0 | \$0 | \$32,234                    |

**Training**

|   |           |     |          |         |           |     |                             |                          |   |
|---|-----------|-----|----------|---------|-----------|-----|-----------------------------|--------------------------|---|
|   |           |     |          |         |           |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                    | \$138,000 | 0.0 | \$30,000 | \$6,000 | \$102,000 | \$0 | \$30,000                    | \$6,000                  | \$102,000                               |
|   |           |     |          |         |           |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                     | \$138,000 | 0.0 | \$30,000 | \$6,000 | \$102,000 | \$0 | \$30,000                    | \$6,000                  | \$102,000                               |
|   |           |     |          |         |           |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1 | \$138,000 | 0.0 | \$30,000 | \$6,000 | \$102,000 | \$0 | \$30,000                    | \$6,000                  | \$102,000                               |
|   |           |     |          |         |           |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE |
| Total All Other Operating Allocation        | \$138,000 | 0.0 | \$30,000 | \$6,000 | \$102,000 | \$0 | \$30,000                    | \$6,000                  | \$102,000                               |

**Court-appointed Counsel**

|   |               |     |               |     |     |     |                             |
|---|---------------|-----|---------------|-----|-----|-----|-----------------------------|
|   |               |     |               |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Starting Base                              | \$28,884,159  | 0.0 | \$28,884,159  | \$0 | \$0 | \$0 | \$28,884,159                |
|   |               |     |               |     |     |     | General Fund - Unrestricted |
| ORPC TA-01: Annualization SB23-227 Attorney Rate Adj. | \$956,262     | 0.0 | \$956,262     | \$0 | \$0 | \$0 | \$956,262                   |
|   |               |     |               |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Base Request                               | \$29,840,421  | 0.0 | \$29,840,421  | \$0 | \$0 | \$0 | \$29,840,421                |
|   |               |     |               |     |     |     | General Fund - Unrestricted |
| ORPC R1 - Align CAC and Mandated Appropriations       | (\$1,200,000) | 0.0 | (\$1,200,000) | \$0 | \$0 | \$0 | (\$1,200,000)               |
|   |               |     |               |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Elected Official Request - Nov 1           | \$28,640,421  | 0.0 | \$28,640,421  | \$0 | \$0 | \$0 | \$28,640,421                |
|   |               |     |               |     |     |     | General Fund - Unrestricted |
| Personal Services Allocation                          | \$28,640,421  | 0.0 | \$28,640,421  | \$0 | \$0 | \$0 | \$28,640,421                |

**ORPC Parent Advocates**

|  |             |     |     |     |             |     |   |
|--|-------------|-----|-----|-----|-------------|-----|---|
|  |             |     |     |     |             |     | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                     | \$1,469,153 | 0.0 | \$0 | \$0 | \$1,469,153 | \$0 | \$1,469,153                             |
|  |             |     |     |     |             |     | General Fund - Reappropriated Title IVE |
| ORPC TA-02: Annualization SB25-206 PADV Yr 2 | \$7,102     | 0.0 | \$0 | \$0 | \$7,102     | \$0 | \$7,102                                 |
|  |             |     |     |     |             |     | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                      | \$1,476,255 | 0.0 | \$0 | \$0 | \$1,476,255 | \$0 | \$1,476,255                             |
|  |             |     |     |     |             |     | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1  | \$1,476,255 | 0.0 | \$0 | \$0 | \$1,476,255 | \$0 | \$1,476,255                             |
|  |             |     |     |     |             |     | General Fund - Reappropriated Title IVE |
| Personal Services Allocation                 | \$1,469,153 | 0.0 | \$0 | \$0 | \$1,469,153 | \$0 | \$1,469,153                             |
| Total All Other Operating Allocation         | \$7,102     | 0.0 | \$0 | \$0 | \$7,102     | \$0 | \$7,102                                 |

# FY 2026-27 Budget Request - Office of the Respondent Parents' Counsel

## Schedule 4

|  | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

### 08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel - Personal Services

#### ORPC Preventative Legal Services

|   |          |     |     |     |          |     |   |
|---|----------|-----|-----|-----|----------|-----|---|
|   |          |     |     |     |          |     | General Fund - Reappropriated Title IVE |
| FY 2026-27 Starting Base                              | \$50,704 | 0.0 | \$0 | \$0 | \$50,704 | \$0 | \$50,704                                |
|   |          |     |     |     |          |     | General Fund - Reappropriated Title IVE |
| ORPC TA-01: Annualization SB23-227 Attorney Rate Adj. | \$1,381  | 0.0 | \$0 | \$0 | \$1,381  | \$0 | \$1,381                                 |
|   |          |     |     |     |          |     | General Fund - Reappropriated Title IVE |
| FY 2026-27 Base Request                               | \$52,085 | 0.0 | \$0 | \$0 | \$52,085 | \$0 | \$52,085                                |
|   |          |     |     |     |          |     | General Fund - Reappropriated Title IVE |
| FY 2026-27 Elected Official Request - Nov 1           | \$52,085 | 0.0 | \$0 | \$0 | \$52,085 | \$0 | \$52,085                                |
|   |          |     |     |     |          |     | General Fund - Reappropriated Title IVE |
| Personal Services Allocation                          | \$52,085 | 0.0 | \$0 | \$0 | \$52,085 | \$0 | \$52,085                                |

#### Mandated Costs

|   |             |     |             |     |     |     |                             |
|---|-------------|-----|-------------|-----|-----|-----|-----------------------------|
|   |             |     |             |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Starting Base                        | \$1,114,592 | 0.0 | \$1,114,592 | \$0 | \$0 | \$0 | \$1,114,592                 |
|   |             |     |             |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Base Request                         | \$1,114,592 | 0.0 | \$1,114,592 | \$0 | \$0 | \$0 | \$1,114,592                 |
|   |             |     |             |     |     |     | General Fund - Unrestricted |
| ORPC R1 - Align CAC and Mandated Appropriations | \$300,000   | 0.0 | \$300,000   | \$0 | \$0 | \$0 | \$300,000                   |
|   |             |     |             |     |     |     | General Fund - Unrestricted |
| FY 2026-27 Elected Official Request - Nov 1     | \$1,414,592 | 0.0 | \$1,414,592 | \$0 | \$0 | \$0 | \$1,414,592                 |
|   |             |     |             |     |     |     | General Fund - Unrestricted |
| Personal Services Allocation                    | \$1,414,592 | 0.0 | \$1,414,592 | \$0 | \$0 | \$0 | \$1,414,592                 |

#### Grants

|   |          |     |     |     |          |     |                                   |
|---|----------|-----|-----|-----|----------|-----|-----------------------------------|
|   |          |     |     |     |          |     | General Fund - Reappropriated CIP |
| FY 2026-27 Starting Base                    | \$31,095 | 0.0 | \$0 | \$0 | \$31,095 | \$0 | \$31,095                          |
|   |          |     |     |     |          |     | General Fund - Reappropriated CIP |
| FY 2026-27 Base Request                     | \$31,095 | 0.0 | \$0 | \$0 | \$31,095 | \$0 | \$31,095                          |
|   |          |     |     |     |          |     | General Fund - Reappropriated CIP |
| FY 2026-27 Elected Official Request - Nov 1 | \$31,095 | 0.0 | \$0 | \$0 | \$31,095 | \$0 | \$31,095                          |
|   |          |     |     |     |          |     | General Fund - Reappropriated CIP |
| Personal Services Allocation                | \$31,095 | 0.0 | \$0 | \$0 | \$31,095 | \$0 | \$31,095                          |



## FY 2026-27 Budget Request - Office of the Respondent Parents' Counsel

## Schedule 4

| Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|-------------|-----|--------------|------------|----------------------|---------------|
|-------------|-----|--------------|------------|----------------------|---------------|

## 08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel -

Total For: 08. Office of the Respondent Parents' Counsel - (A) Office of the Respondent Parents' Counsel -

|   |              |      |              |         |             | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |          |
|---|--------------|------|--------------|---------|-------------|-----------------------------|--------------------------|---|-----------------------------------|----------|
| FY 2026-27 Starting Base  | \$35,836,907 | 20.0 | \$32,298,845 | \$6,000 | \$3,532,062 | \$0                         | \$32,298,845             | \$6,000                                 | \$3,500,967                       | \$31,095 |
|   |              |      |              |         |             | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |          |
| ORPC TA-01: Annualization SB23-227 Attorney Rate Adj.             | \$957,643    | 0.0  | \$956,262    | \$0     | \$1,381     | \$0                         | \$956,262                |   | \$1,381                           |          |
| ORPC TA-02: Annualization SB25-206 PADV Yr 2                      | \$7,102      | 0.0  | \$0          | \$0     | \$7,102     | \$0                         | \$0                      |   | \$7,102                           |          |
| ORPC TA03: Annualization of FY26 SS & Step                        | \$0          | 0.0  | \$0          | \$0     | \$0         | \$0                         | \$0                      |   | \$0                               |          |
| ORPC TA-03: UPDATE FTE TO MATCH FUNDING SOURCE                    | \$0          | 0.0  | \$0          | \$0     | \$0         | \$0                         | \$0                      |   | \$0                               |          |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase     | \$181,386    | 0.0  | (\$96,204)   | \$0     | \$277,590   | \$0                         | (\$96,204)               |   | \$277,590                         |          |
| ORPC TA-05: Common Policy Legal Services Allocation (AG's Office) | \$32,234     | 0.0  | \$32,234     | \$0     | \$0         | \$0                         | \$32,234                 |   | \$0                               |          |
|   |              |      |              |         |             | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |          |
| FY 2026-27 Base Request   | \$37,015,272 | 20.0 | \$33,191,137 | \$6,000 | \$3,818,135 | \$0                         | \$33,191,137             | \$6,000                                 | \$3,787,040                       | \$31,095 |
|   |              |      |              |         |             | General Fund - Unrestricted |                          |   |                                   |          |
| ORPC R1 - Align CAC and Mandated Appropriations                   | (\$900,000)  | 0.0  | (\$900,000)  | \$0     | \$0         | \$0                         | (\$900,000)              |   |                                   |          |
|   |              |      |              |         |             | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |          |
| FY 2026-27 Elected Official Request - Nov 1                       | \$36,115,272 | 20.0 | \$32,291,137 | \$6,000 | \$3,818,135 | \$0                         | \$32,291,137             | \$6,000                                 | \$3,787,040                       | \$31,095 |
|   |              |      |              |         |             | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |          |
| Personal Services Allocation                                      | \$35,551,507 | 20.0 | \$32,073,424 | \$0     | \$3,478,083 | \$0                         | \$32,073,424             | \$0                                     | \$3,446,988                       | \$31,095 |
| Total All Other Operating Allocation                              | \$563,765    | 0.0  | \$217,713    | \$6,000 | \$340,052   | \$0                         | \$217,713                | \$6,000                                 | \$340,052                         | \$0      |

Total For: Judicial - Office of Respondent Parents' Counsel

|   |              |      |              |         |             |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |
|---|--------------|------|--------------|---------|-------------|-----|-----------------------------|--------------------------|---|-----------------------------------|
| FY 2026-27 Starting Base  | \$35,836,907 | 20.0 | \$32,298,845 | \$6,000 | \$3,532,062 | \$0 | \$32,298,845                | \$6,000                  | \$3,500,967                             | \$31,095                          |
|   |              |      |              |         |             |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |
| ORPC TA-01: Annualization SB23-227 Attorney Rate Adj.             | \$957,643    | 0.0  | \$956,262    | \$0     | \$1,381     | \$0 | \$956,262                   |                          | \$1,381                                 |                                   |
| ORPC TA-02: Annualization SB25-206 PADV Yr 2                      | \$7,102      | 0.0  | \$0          | \$0     | \$7,102     | \$0 | \$0                         |                          | \$7,102                                 |                                   |
| ORPC TA03: Annualization of FY26 SS & Step (nets to \$0)          | \$0          | 0.0  | \$0          | \$0     | \$0         | \$0 | \$0                         |                          | \$0                                     |                                   |
| ORPC TA-03: UPDATE FTE TO MATCH FUNDING SOURCE                    | \$0          | 0.0  | \$0          | \$0     | \$0         | \$0 | \$0                         |                          | \$0                                     |                                   |
| ORPC TA-04: Common Policy POTS and PERA Distribution Increase     | \$181,386    | 0.0  | (\$96,204)   | \$0     | \$277,590   | \$0 | (\$96,204)                  |                          | \$277,590                               |                                   |
| ORPC TA-05: Common Policy Legal Services Allocation (AG's Office) | \$32,234     | 0.0  | \$32,234     | \$0     | \$0         | \$0 | \$32,234                    |                          | \$0                                     |                                   |
|   |              |      |              |         |             |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |
| FY 2026-27 Base Request   | \$37,015,272 | 20.0 | \$33,191,137 | \$6,000 | \$3,818,135 | \$0 | \$33,191,137                | \$6,000                  | \$3,787,040                             | \$31,095                          |
|   |              |      |              |         |             |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |
| ORPC R1 - Align CAC and Mandated Appropriations                   | (\$900,000)  | 0.0  | (\$900,000)  | \$0     | \$0         | \$0 | (\$900,000)                 |                          |   |                                   |
|   |              |      |              |         |             |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |
| FY 2026-27 Elected Official Request - Nov 1                       | \$36,115,272 | 20.0 | \$32,291,137 | \$6,000 | \$3,818,135 | \$0 | \$32,291,137                | \$6,000                  | \$3,787,040                             | \$31,095                          |
|   |              |      |              |         |             |     | General Fund - Unrestricted | General Fund - Cash Fund | General Fund - Reappropriated Title IVE | General Fund - Reappropriated CIP |
| Personal Services Allocation                                      | \$35,551,507 | 20.0 | \$32,073,424 | \$0     | \$3,478,083 | \$0 | \$32,073,415                | \$0                      | \$3,446,988                             | \$31,095                          |
| Total All Other Operating Allocation                              | \$563,765    | 0.0  | \$217,713    | \$6,000 | \$340,052   | \$0 | \$217,713                   | \$6,000                  | \$340,052                               | \$0                               |

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**FY 2026-27 Common Policy Summary - Judicial -  
Office of Respondent Parents' Counsel**

**Schedule 8**

**FY 2025-26**

**Centrally Appropriated Personal Services Line Items**

|   |   |                      |            |                      |                     |                  |            |
|---|---|----------------------|------------|----------------------|---------------------|------------------|------------|
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Health, Life, And Dental                | \$389,024            | 0.0        | \$368,247            | \$0                 | \$20,777         | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Short-Term Disability                   | \$4,039              | 0.0        | \$2,064              | \$0                 | \$1,975          | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Paid Family and Medical Leave Insurance | \$12,119             | 0.0        | \$6,195              | \$0                 | \$5,924          | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Unfunded Liability AED Payments         | \$269,310            | 0.0        | \$137,645            | \$0                 | \$131,665        | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Salary Survey                           | \$73,816             | 0.0        | \$37,727             | \$0                 | \$36,089         | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Step Pay                                | \$18,365             | 0.0        | \$9,387              | \$0                 | \$8,978          | \$0        |
| <b>Total</b>  |   | <b>\$146,800,069</b> | <b>0.0</b> | <b>\$135,378,753</b> | <b>\$11,111,879</b> | <b>\$309,437</b> | <b>\$0</b> |

**FY2026-27 ELECTED OFFICIAL NOVEMBER 1ST REQUEST - OFFICE OF RESPONDENT PARENTS' COUNSEL**

**FY 2026-27**

**Centrally Appropriated Personal Services Line Items**

|   |   |                      |            |                      |                    |                  |            |
|---|---|----------------------|------------|----------------------|--------------------|------------------|------------|
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Health, Life, And Dental                | \$410,682            | 0.0        | \$190,829            | \$0                | \$219,853        | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Short-Term Disability                   | \$1,939              | 0.0        | \$989                | \$0                | \$950            | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Paid Family and Medical Leave Insurance | \$12,467             | 0.0        | \$6,360              | \$0                | \$6,107          | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Unfunded Liability AED Payments         | \$277,028            | 0.0        | \$141,326            | \$0                | \$135,702        | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Salary Survey                           | \$93,807             | 0.0        | \$47,856             | \$0                | \$45,951         | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Step Pay                                | \$12,791             | 0.0        | \$6,526              | \$0                | \$6,265          | \$0        |
| <b>Total</b>  |   | <b>\$164,633,303</b> | <b>0.0</b> | <b>\$154,696,592</b> | <b>\$9,388,980</b> | <b>\$547,731</b> | <b>\$0</b> |

| FY 2026-27 Common Policy Summary - Judicial -<br>of Respondent Parents' Counsel               |  |   |              | Office |              | Schedule 8 |              |     |
|---|--|---|--------------|--------|--------------|------------|--------------|-----|
| FY 2024-25  |  |   |              |        |              |            |              |     |
| Salary Survey   |  |   |              |        |              |            |              |     |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Personal Services                       | \$78,343     | 0.0    | \$39,512     | \$0        | \$38,831     | \$0 |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Salary Survey                           | (\$78,343)   | 0.0    | (\$39,512)   | \$0        | (\$38,831)   | \$0 |
| Total   |  |   | \$0          | 0.0    | \$0          | \$0        | \$0          | \$0 |
|   |  |   |              |        |              |            |              |     |
| Health, Life and Dental (HLD)   |  |   |              |        |              |            |              |     |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Personal Services                       | \$384,471    | 0.0    | \$179,371    | \$0        | \$205,100    | \$0 |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Health, Life, And Dental                | (\$384,471)  | 0.0    | (\$179,371)  | \$0        | (\$205,100)  | \$0 |
| Total   |  |   | \$0          | 0.0    | \$0          | \$0        | \$0          | \$0 |
|   |  |   |              |        |              |            |              |     |
| Short-term Disability (STD)   |  |   |              |        |              |            |              |     |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Personal Services                       | \$3,797      | 0.0    | \$1,909      | \$0        | \$1,888      | \$0 |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Short-Term Disability                   | (\$3,797.00) | 0.0    | (\$1,909.00) | \$0        | (\$1,888.00) | \$0 |
| Total   |  |   | \$0          | 0.0    | \$0          | \$0        | \$0          | \$0 |
|   |  |   |              |        |              |            |              |     |
| Paid Family Medical Leave Insurance   |  |   |              |        |              |            |              |     |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Personal Services                       | \$11,389     | 0.0    | \$5,725      | \$0        | \$5,664      | \$0 |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Paid Family and Medical Leave Insurance | (\$11,389)   | 0.0    | (\$5,725)    | \$0        | (\$5,664)    | \$0 |
| Total   |  |   | \$543,567    | 0.0    | \$541,717    | \$0        | \$1,850      | \$0 |
|   |  |   |              |        |              |            |              |     |
| Unfunded Amortization Equalization Disbursement Payments                                      |  |   |              |        |              |            |              |     |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Personal Services                       | \$253,116    | 0.0    | \$127,258    | \$0        | \$125,858    | \$0 |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Unfunded Liability AED Payments         | (\$253,116)  | 0.0    | (\$127,258)  | \$0        | (\$125,858)  | \$0 |
| Total   |  |   | \$0          | 0.0    | \$0          | \$0        | \$0          | \$0 |
|   |  |   |              |        |              |            |              |     |
| Step Pay  |  |   |              |        |              |            |              |     |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Personal Services                       | \$88,057     | 0.0    | \$44,410     | \$0        | \$43,647     | \$0 |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  | Step Pay                                | (\$88,057)   | 0.0    | (\$44,410)   | \$0        | (\$43,647)   | \$0 |
| Total   |  |   | \$0          | 0.0    | \$0          | \$0        | \$0          | \$0 |

|   |               |                   |
|---|---------------|-------------------|
| <b>FY 2026-27 Common Policy Summary - Judicial -<br/>of Respondent Parents' Counsel</b> | <b>Office</b> | <b>Schedule 8</b> |
|---|---------------|-------------------|

**FY 2025-26**

**Centrally Appropriated Personal Services Line Items**

|   |   |                      |            |                      |                     |                  |            |
|---|---|----------------------|------------|----------------------|---------------------|------------------|------------|
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Health, Life, And Dental                | \$389,024            | 0.0        | \$368,247            | \$0                 | \$20,777         | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Short-Term Disability                   | \$4,039              | 0.0        | \$2,064              | \$0                 | \$1,975          | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Paid Family and Medical Leave Insurance | \$12,119             | 0.0        | \$6,195              | \$0                 | \$5,924          | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Unfunded Liability AED Payments         | \$269,310            | 0.0        | \$137,645            | \$0                 | \$131,665        | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Salary Survey                           | \$73,816             | 0.0        | \$37,727             | \$0                 | \$36,089         | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Step Pay                                | \$18,365             | 0.0        | \$9,387              | \$0                 | \$8,978          | \$0        |
| <b>Total</b>  |   | <b>\$146,800,069</b> | <b>0.0</b> | <b>\$135,378,753</b> | <b>\$11,111,879</b> | <b>\$309,437</b> | <b>\$0</b> |

**FY2026-27 ELECTED OFFICIAL NOVEMBER 1ST REQUEST - OFFICE OF RESPONDENT PARENTS' COUNSEL**

**FY 2026-27**

**Centrally Appropriated Personal Services Line Items**

|   |   |                      |            |                      |                    |                  |            |
|---|---|----------------------|------------|----------------------|--------------------|------------------|------------|
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Health, Life, And Dental                | \$410,682            | 0.0        | \$190,829            | \$0                | \$219,853        | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Short-Term Disability                   | \$1,939              | 0.0        | \$989                | \$0                | \$950            | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Paid Family and Medical Leave Insurance | \$12,467             | 0.0        | \$6,360              | \$0                | \$6,107          | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Unfunded Liability AED Payments         | \$277,028            | 0.0        | \$141,326            | \$0                | \$135,702        | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Salary Survey                           | \$93,807             | 0.0        | \$47,856             | \$0                | \$45,951         | \$0        |
| 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, | Step Pay                                | \$12,791             | 0.0        | \$6,526              | \$0                | \$6,265          | \$0        |
| <b>Total</b>  |   | <b>\$164,633,303</b> | <b>0.0</b> | <b>\$154,696,592</b> | <b>\$9,388,980</b> | <b>\$547,731</b> | <b>\$0</b> |

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Schedule 9 is not applicable to the ORPC.

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## Office of the Respondent Parents' Counsel

### FY 2026-27 Summary of Change Requests

### Schedule 10

| Request Name   | Interagency Review     | Requires Legislation | Total Funds        | FTE        | General Fund       | Cash Funds | Reappr     | Federal    |
|--|------------------------|----------------------|--------------------|------------|--------------------|------------|------------|------------|
| <b>Non-Prioritized Request</b>                             |                        |                      |                    |            |                    |            |            |            |
| None   | N/A                    | N/A                  | \$0                | 0.0        | \$0                | \$0        | \$0        | \$0        |
| <b>Prioritized Request</b>                                 |                        |                      |                    |            |                    |            |            |            |
| ORPC R1 - Align CAC and Mandated Appropriations            | No Other Agency Impact | No                   | (\$900,000)        | 0.0        | (\$900,000)        | \$0        | \$0        | \$0        |
| <b>Total for Office of the Respondent Parents' Counsel</b> |                        |                      | <b>(\$900,000)</b> | <b>0.0</b> | <b>(\$900,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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**(8) Office of Respondent Parents' Counsel**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

**Schedule 14A**

| Job Class # |  | Position Type                     | FY24 FTE | FY24 Wages   | FY25 FTE2 | FY25 Wages2 |
|-------------|--|-----------------------------------|----------|--------------|-----------|-------------|
| n/a         |  | EXECUTIVE DIRECTOR-ORPC           | 1.0      | \$ 193,008   | 1.0       | 198,798     |
| n/a         |  | EXECUTIVE MANAGEMENT              | 2.9      | \$ 453,494   | 3.0       | 523,968     |
| n/a         |  | PROFESSIONAL STAFF                | 8.0      | \$ 1,047,944 | 9.1       | 1,220,180   |
| n/a         |  | ADMINISTRATIVE & ACCOUNTING STAFF | 4.9      | \$ 389,426   | 5.3       | 438,285     |
| Total Wages |  |                                   | 16.8     | \$ 2,083,872 | 18.3      | \$2,381,231 |

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## Office of the Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail                                       | Object Group Name  | FY 23-24 Actual<br>Exp | FY 24 FTE   | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE    | FY 26-27 EO<br>Request<br>Budget | FY27 FTE    |
|--|--|------------------------|-------------|-------------------------|--------------|------------------------------|-------------|----------------------------------|-------------|
| <b>Personal Services - 08. Office of the Respondent Parents' Counsel</b> |  |                        |             |                         |              |                              |             |                                  |             |
| <b>Personal Services - Employees</b>                                     |  |                        |             |                         |              |                              |             |                                  |             |
| <b>Object Group</b>  | <b>Object Group Name</b>                                     |                        |             |                         |              |                              |             |                                  |             |
| FTE  | Total FTE  |                        | 19.0        |                         | 19.9         |                              | 20.0        |                                  | 20.0        |
| 1000   | Total Employee Wages and Benefits                            | \$3,127,163            |             | \$3,421,240             |              | \$2,963,145                  |             | \$3,055,326                      |             |
| <b>Object Code</b>   | <b>Object Name</b>   |                        |             |                         |              |                              |             |                                  |             |
| 1000   | Personal Services  | \$0                    |             | \$0                     |              | \$2,963,145                  |             | \$3,055,326                      |             |
| 1110   | Statutory Personnel & Payroll System Regular Full-Time Wages | \$2,424                |             | \$0                     |              | \$0                          |             | \$0                              |             |
| 1210   | Contractual Employee Regular Full-Time Wages                 | \$2,064,300            |             | \$2,459,933             |              | \$0                          |             | \$0                              |             |
| 1220   | Contractual Employee Temporary Full-Time Wages               | (\$4,440)              |             | \$4,440                 |              | \$0                          |             | \$0                              |             |
| 1221   | Contractual Employee Temporary Part-Time Wages               | \$198,680              |             | \$0                     |              | \$0                          |             | \$0                              |             |
| 1240   | Contractual Employee Annual Leave Payments                   | \$30,063               |             | \$5,798                 |              | \$0                          |             | \$0                              |             |
| 1340   | Employee Cash Incentive Awards                               | \$0                    |             | \$17,500                |              | \$0                          |             | \$0                              |             |
| 1360   | Non-Base Building Performance Pay                            | \$0                    |             | \$7,928                 |              | \$0                          |             | \$0                              |             |
| 1510   | Statutory Personnel & Payroll System Dental Insurance        | \$10,872               |             | \$14,284                |              | \$0                          |             | \$0                              |             |
| 1511   | Statutory Personnel & Payroll System Health Insurance        | \$258,744              |             | \$321,959               |              | \$0                          |             | \$0                              |             |
| 1512   | Statutory Personnel & Payroll System Life Insurance          | \$1,733                |             | \$2,145                 |              | \$0                          |             | \$0                              |             |
| 1513   | Statutory Personnel & Payroll System Disability              | \$3,042                |             | \$3,669                 |              | \$0                          |             | \$0                              |             |
| 1514   | Statutory Personnel & Payroll System Vision Insurance        | \$1,254                |             | \$1,459                 |              | \$0                          |             | \$0                              |             |
| 1515   | Statutory Personnel & Payroll System - FAMILI                | \$0                    |             | \$9,523                 |              | \$0                          |             | \$0                              |             |
| 1520   | Statutory Personnel & Payroll System FICA-Medicare Contrib.  | \$33,129               |             | \$35,167                |              | \$0                          |             | \$0                              |             |
| 1522   | Statutory Personnel & Payroll System PERA                    | \$266,040              |             | \$282,207               |              | \$0                          |             | \$0                              |             |
| 1524   | Statutory Personnel & Payroll System PERA - AED              | \$114,803              |             | \$121,443               |              | \$0                          |             | \$0                              |             |
| 1525   | Statutory Personnel & Payroll System Pera - Supplemental AED | \$114,803              |             | \$121,443               |              | \$0                          |             | \$0                              |             |
| 1530   | Statutory Personnel & Payroll System Other Employee Benefits | \$1,445                |             | \$1,040                 |              | \$0                          |             | \$0                              |             |
| 1532   | Statutory Personnel & Payroll System Unemployment Comp.      | \$20,285               |             | \$21                    |              | \$0                          |             | \$0                              |             |
| 1630   | Contractual Employee Other Employee Benefits                 | \$9,986                |             | \$11,281                |              | \$0                          |             | \$0                              |             |
| <b>Personal Services - Contract Services</b>                             |  |                        |             |                         |              |                              |             |                                  |             |
| <b>Object Group</b>  | <b>Object Group Name</b>                                     |                        |             |                         |              |                              |             |                                  |             |
| 1100   | Total Contract Services (Purchased Personal Services)        | \$396,451              |             | \$36,123                |              | \$0                          |             | \$0                              |             |
| <b>Object Code</b>   | <b>Object Name</b>   |                        |             |                         |              |                              |             |                                  |             |
| 1910   | Personal Services - Temporary                                | \$7,008                |             | \$0                     |              | \$0                          |             | \$0                              |             |
| 1920   | Personal Services - Professional                             | \$169,954              |             | \$17,261                |              | \$0                          |             | \$0                              |             |
| 1935   | Personal Services - Legal Services                           | \$176,708              |             | \$18,862                |              | \$0                          |             | \$0                              |             |
| 1960   | Personal Services - Information Technology                   | \$42,781               |             | \$0                     |              | \$0                          |             | \$0                              |             |
| <b>Subtotal All Personal Services</b>                                    |  | <b>\$3,523,614</b>     | <b>19.0</b> | <b>\$3,457,363</b>      | <b>19.9</b>  | <b>\$2,963,145</b>           | <b>20.0</b> | <b>\$3,055,326</b>               | <b>20.0</b> |
| <b>All Other Operating Expenditures</b>                                  |  |                        |             |                         |              |                              |             |                                  |             |
| <b>Object Group</b>  | <b>Object Group Name</b>                                     |                        |             |                         |              |                              |             |                                  |             |
| 2000   | Total Operating Expenses                                     | \$1,970                |             | \$0                     |              | \$0                          |             | \$0                              |             |
| <b>Object Code</b>   | <b>Object Name</b>   |                        |             |                         |              |                              |             |                                  |             |
| 2820   | Purchased Services   | \$1,970                |             | \$0                     |              | \$0                          |             | \$0                              |             |
| <b>Subtotal All Other Operating</b>                                      |  | <b>\$1,970</b>         |             | <b>\$0</b>              |              | <b>\$0</b>                   |             | <b>\$0</b>                       |             |
| <b>Total Line Item Expenditures</b>                                      |  | <b>\$3,525,584</b>     | <b>19.0</b> | <b>\$3,457,363</b>      | <b>19.9</b>  | <b>\$2,963,145</b>           | <b>20.0</b> | <b>\$3,055,326</b>               | <b>20.0</b> |

| Line Item<br>Object Code<br>Detail   | Object Group Name                 | FY 23-24 Actual<br>Exp | FY 24 FTE | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE | FY 26-27 EO<br>Request<br>Budget | FY27 FTE |
|--|-----------------------------------|------------------------|-----------|-------------------------|--------------|------------------------------|----------|----------------------------------|----------|
| Health, Life, And Dental - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Personal Services - Employees</u>   |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Object Group</u>  | <u>Object Group Name</u>          |                        |           |                         |              |                              |          |                                  |          |
| FTE  | Total FTE                         |                        | 0.0       |                         | 0.0          |                              | 0.0      |                                  | 0.0      |
| 1000   | Total Employee Wages and Benefits | \$0                    |           | \$0                     |              | \$389,024                    |          | \$410,682                        |          |
| <u>Object Code</u>   | <u>Object Name</u>                |                        |           |                         |              |                              |          |                                  |          |
| 1000   | Personal Services                 | \$0                    |           | \$0                     |              | \$389,024                    |          | \$410,682                        |          |
| <u>Personal Services - Contract Services</u>   |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Object Group</u>  | <u>Object Group Name</u>          |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| <u>Object Code</u>   | <u>Object Name</u>                |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Subtotal All Personal Services   |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$389,024                    | 0.0      | \$410,682                        | 0.0      |
| <u>All Other Operating Expenditures</u>  |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Object Group</u>  | <u>Object Group Name</u>          |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| <u>Object Code</u>   | <u>Object Name</u>                |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Subtotal All Other Operating   |                                   | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Total Line Item Expenditures   |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$389,024                    | 0.0      | \$410,682                        | 0.0      |
| Short-Term Disability - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,    |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Personal Services - Employees</u>   |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Object Group</u>  | <u>Object Group Name</u>          |                        |           |                         |              |                              |          |                                  |          |
| FTE  | Total FTE                         |                        | 0.0       |                         | 0.0          |                              | 0.0      |                                  | 0.0      |
| 1000   | Total Employee Wages and Benefits | \$0                    |           | \$0                     |              | \$4,039                      |          | \$1,939                          |          |
| <u>Object Code</u>   | <u>Object Name</u>                |                        |           |                         |              |                              |          |                                  |          |
| 1000   | Personal Services                 | \$0                    |           | \$0                     |              | \$4,039                      |          | \$1,939                          |          |
| <u>Personal Services - Contract Services</u>   |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Object Group</u>  | <u>Object Group Name</u>          |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| <u>Object Code</u>   | <u>Object Name</u>                |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Subtotal All Personal Services   |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$4,039                      | 0.0      | \$1,939                          | 0.0      |
| <u>All Other Operating Expenditures</u>  |                                   |                        |           |                         |              |                              |          |                                  |          |
| <u>Object Group</u>  | <u>Object Group Name</u>          |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| <u>Object Code</u>   | <u>Object Name</u>                |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Subtotal All Other Operating   |                                   | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Total Line Item Expenditures   |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$4,039                      | 0.0      | \$1,939                          | 0.0      |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail  | Object Group Name                 | FY 23-24 Actual<br>Exp | FY 24 FTE | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY 26-27 EO<br>Request<br>Budget | FY27 FTE |
|---|-----------------------------------|------------------------|-----------|-------------------------|--------------|------------------------------|----------------------------------|----------|
| Paid Family and Medical Leave Insurance - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |                                   |                        |           |                         |              |                              |                                  |          |
| <u>Personal Services - Employees</u>  |                                   |                        |           |                         |              |                              |                                  |          |
| Object Group  | Object Group Name                 |                        |           |                         |              |                              |                                  |          |
| FTE   | Total FTE                         |                        | 0.0       |                         | 0.0          |                              | 0.0                              | 0.0      |
| 1000  | Total Employee Wages and Benefits | \$0                    |           | \$0                     |              | \$12,119                     | \$12,467                         |          |
| Object Code   | Object Name                       |                        |           |                         |              |                              |                                  |          |
| 1000  | Personal Services                 | \$0                    |           | \$0                     |              | \$12,119                     | \$12,467                         |          |
| <u>Personal Services - Contract Services</u>  |                                   |                        |           |                         |              |                              |                                  |          |
| Object Group  | Object Group Name                 |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Object Code   | Object Name                       |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Subtotal All Personal Services  |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$12,119                     | \$12,467                         | 0.0      |
| <u>All Other Operating Expenditures</u>   |                                   |                        |           |                         |              |                              |                                  |          |
| Object Group  | Object Group Name                 |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Object Code   | Object Name                       |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Subtotal All Other Operating  |                                   | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Total Line Item Expenditures  |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$12,119                     | \$12,467                         | 0.0      |
| Unfunded Liability AED Payments - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,         |                                   |                        |           |                         |              |                              |                                  |          |
| <u>Personal Services - Employees</u>  |                                   |                        |           |                         |              |                              |                                  |          |
| Object Group  | Object Group Name                 |                        |           |                         |              |                              |                                  |          |
| FTE   | Total FTE                         |                        | 0.0       |                         | 0.0          |                              | 0.0                              | 0.0      |
| 1000  | Total Employee Wages and Benefits | \$0                    |           | \$0                     |              | \$269,310                    | \$277,028                        |          |
| Object Code   | Object Name                       |                        |           |                         |              |                              |                                  |          |
| 1000  | Personal Services                 | \$0                    |           | \$0                     |              | \$269,310                    | \$277,028                        |          |
| <u>Personal Services - Contract Services</u>  |                                   |                        |           |                         |              |                              |                                  |          |
| Object Group  | Object Group Name                 |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Object Code   | Object Name                       |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Subtotal All Personal Services  |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$269,310                    | \$277,028                        | 0.0      |
| <u>All Other Operating Expenditures</u>   |                                   |                        |           |                         |              |                              |                                  |          |
| Object Group  | Object Group Name                 |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Object Code   | Object Name                       |                        |           |                         |              |                              |                                  |          |
| N/A   | N/A                               | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Subtotal All Other Operating  |                                   | \$0                    |           | \$0                     |              | \$0                          | \$0                              |          |
| Total Line Item Expenditures  |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$269,310                    | \$277,028                        | 0.0      |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name                                     | FY 23-24 Actual<br>Exp | FY24 FTE   | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|--|---|------------------------|------------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| PERA Direct Distribution - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| FTE  | Total FTE   |                        | 0.0        |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000   | Total Employee Wages and Benefits                     | \$0                    |            | \$0                     |              | \$0                          |            | \$47,164                         |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| 1000   | Personal Services                                     | \$0                    |            | \$0                     |              | \$0                          |            | \$47,164                         |            |
| <b>Personal Services - Contract Services</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| 1100   | Total Contract Services (Purchased Personal Services) | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| 1100   | Total Contract Services (Purchased Personal Services) | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>  |   | <b>\$0</b>             | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>   | <b>\$0</b>                   | <b>0.0</b> | <b>\$47,164</b>                  | <b>0.0</b> |
| <b>All Other Operating Expenditures</b>  |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| 2000   | Total Operating Expenses                              | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| 2000   | Total Operating Expenses                              | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>  |   | <b>\$0</b>             |            | <b>\$0</b>              |              | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>  |   | <b>\$0</b>             | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>   | <b>\$0</b>                   | <b>0.0</b> | <b>\$47,164</b>                  | <b>0.0</b> |
| Salary Survey - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,            |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| FTE  | Total FTE   |                        | 0.0        |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000   | Total Employee Wages and Benefits                     | \$0                    |            | \$0                     |              | \$73,816                     |            | \$93,807                         |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| 1000   | Personal Services                                     | \$0                    |            | \$0                     |              | \$73,816                     |            | \$93,807                         |            |
| <b>Personal Services - Contract Services</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A   | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A   | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>  |   | <b>\$0</b>             | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>   | <b>\$73,816</b>              | <b>0.0</b> | <b>\$93,807</b>                  | <b>0.0</b> |
| <b>All Other Operating Expenditures</b>  |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A   | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A   | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>  |   | <b>\$0</b>             |            | <b>\$0</b>              |              | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>  |   | <b>\$0</b>             | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>   | <b>\$73,816</b>              | <b>0.0</b> | <b>\$93,807</b>                  | <b>0.0</b> |



## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name                 | FY 23-24 Actual<br>Exp | FY 24 FTE | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE | FY 26-27 EO<br>Request<br>Budget | FY27 FTE |
|--|-----------------------------------|------------------------|-----------|-------------------------|--------------|------------------------------|----------|----------------------------------|----------|
| Step Pay - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |                                   |                        |           |                         |              |                              |          |                                  |          |
| <b>Personal Services - Employees</b>   |                                   |                        |           |                         |              |                              |          |                                  |          |
| <b>Object Group</b>  | <b>Object Group Name</b>          |                        |           |                         |              |                              |          |                                  |          |
| FTE  | Total FTE                         |                        | 0.0       |                         | 0.0          |                              | 0.0      |                                  | 0.0      |
| 1000   | Total Employee Wages and Benefits | \$0                    |           | \$0                     |              | \$18,365                     |          | \$12,791                         |          |
| <b>Object Code</b>   | <b>Object Name</b>                |                        |           |                         |              |                              |          |                                  |          |
| 1000   | Personal Services                 | \$0                    |           | \$0                     |              | \$18,365                     |          | \$12,791                         |          |
| <b>Personal Services - Contract Services</b>   |                                   |                        |           |                         |              |                              |          |                                  |          |
| <b>Object Group</b>  | <b>Object Group Name</b>          |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| <b>Object Code</b>   | <b>Object Name</b>                |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Subtotal All Personal Services   |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$18,365                     | 0.0      | \$12,791                         | 0.0      |
| <b>All Other Operating Expenditures</b>  |                                   |                        |           |                         |              |                              |          |                                  |          |
| <b>Object Group</b>  | <b>Object Group Name</b>          |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| <b>Object Code</b>   | <b>Object Name</b>                |                        |           |                         |              |                              |          |                                  |          |
| N/A  | N/A                               | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Subtotal All Other Operating   |                                   | \$0                    |           | \$0                     |              | \$0                          |          | \$0                              |          |
| Total Line Item Expenditures   |                                   | \$0                    | 0.0       | \$0                     | 0.0          | \$18,365                     | 0.0      | \$12,791                         | 0.0      |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name                                     | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|--|---|------------------------|------------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| <b>Personal Services - Contract Services</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| Object Group   | Object Group Name                                     |                        |            |                         |              |                              |            |                                  |            |
| Operating Expenses - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| Object Group   | Object Group Name                                     |                        |            |                         |              |                              |            |                                  |            |
| FTE  | Total FTE   |                        | 0.0        |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000   | Total Employee Wages and Benefits                     | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| Object Code  | Object Name   |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A   |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Contract Services</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| Object Group   | Object Group Name                                     |                        |            |                         |              |                              |            |                                  |            |
| 1100   | Total Contract Services (Purchased Personal Services) | \$12,116               |            | \$620,338               |              | \$0                          |            | \$0                              |            |
| Object Code  | Object Name   |                        |            |                         |              |                              |            |                                  |            |
| 1920   | Personal Services - Professional                      | \$12,000               |            | \$115,000               |              | \$0                          |            | \$0                              |            |
| 1935   | Personal Services - Legal Services                    | \$116                  |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 1960   | Personal Services - Information Technology            | \$0                    |            | \$505,338               |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>  |   | <b>\$12,116</b>        | <b>0.0</b> | <b>\$620,338</b>        | <b>0.0</b>   | <b>\$0</b>                   | <b>0.0</b> | <b>\$0</b>                       | <b>0.0</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail      | Object Group Name                                      | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY 25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY 26 FTE  | FY 26-27 EO<br>Request<br>Budget | FY 27 FTE  |
|---|--|------------------------|------------|-------------------------|---------------|------------------------------|------------|----------------------------------|------------|
| <b>All Other Operating Expenditures</b> |  |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>                     | <b>Object Group Name</b>                               |                        |            |                         |               |                              |            |                                  |            |
| 2000                                    | Total Operating Expenses                               | \$181,602              |            | \$188,606               |               | \$386,429                    |            | \$386,429                        |            |
| 3000                                    | Total Travel Expenses                                  | \$15,784               |            | \$4,186                 |               | \$0                          |            | \$0                              |            |
| 4000                                    | Total Other Operating Expenses                         | \$10,128               |            | \$9,090                 |               | \$0                          |            | \$0                              |            |
| <b>Object Code</b>                      | <b>Object Name</b>                                     |                        |            |                         |               |                              |            |                                  |            |
| 2000                                    | Operating Expense                                      | \$0                    |            | \$0                     |               | \$386,429                    |            | \$386,429                        |            |
| 2231                                    | Information Technology Maintenance                     | \$0                    |            | \$257                   |               | \$0                          |            | \$0                              |            |
| 2252                                    | Rental/Motor Pool Mile Charge                          | \$0                    |            | \$180                   |               | \$0                          |            | \$0                              |            |
| 2253                                    | Rental of Equipment                                    | \$2,668                |            | \$1,111                 |               | \$0                          |            | \$0                              |            |
| 2255                                    | Rental of Buildings                                    | \$5,312                |            | \$9,122                 |               | \$0                          |            | \$0                              |            |
| 2258                                    | Parking Fees   | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2259                                    | Parking Fee Reimbursement                              | \$0                    |            | \$64                    |               | \$0                          |            | \$0                              |            |
| 2260                                    | Rental - Information Technology                        | \$3,834                |            | \$16,019                |               | \$0                          |            | \$0                              |            |
| 2510                                    | In-State Travel  | \$3,908                |            | \$1,082                 |               | \$0                          |            | \$0                              |            |
| 2511                                    | In-State Common Carrier Fares                          | \$5,311                |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2512                                    | In-State Personal Travel Per Diem                      | \$2,090                |            | \$717                   |               | \$0                          |            | \$0                              |            |
| 2513                                    | In-State Employee Mileage Reimbursement                | \$2,276                |            | \$1,329                 |               | \$0                          |            | \$0                              |            |
| 2520                                    | In-State Travel/Non-Employee                           | \$760                  |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2523                                    | In-State/Non-Employee - Personal Vehicle Reimbursement | \$52                   |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2530                                    | Out-of-State Travel                                    | \$1,309                |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2531                                    | Out-of-State Common Carrier Fares                      | \$0                    |            | \$788                   |               | \$0                          |            | \$0                              |            |
| 2532                                    | Out-of-State Personal Travel Per Diem                  | \$79                   |            | \$270                   |               | \$0                          |            | \$0                              |            |
| 2541                                    | Out-of-State/Non-Employee - Common Carrier             | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2610                                    | Advertising and Marketing                              | \$444                  |            | \$280                   |               | \$0                          |            | \$0                              |            |
| 2631                                    | Communication Charges - External                       | \$18,911               |            | \$16,815                |               | \$0                          |            | \$0                              |            |
| 2680                                    | Printing and Reproduction Services                     | \$2,068                |            | \$1,766                 |               | \$0                          |            | \$0                              |            |
| 2681                                    | Photocopy Reimbursement                                | \$0                    |            | \$187                   |               | \$0                          |            | \$0                              |            |
| 2820                                    | Purchased Services                                     | \$3,087                |            | \$3,099                 |               | \$0                          |            | \$0                              |            |
| 3110                                    | Supplies and Materials                                 | \$490                  |            | \$840                   |               | \$0                          |            | \$0                              |            |
| 3118                                    | Food and Food Service Supplies                         | \$3,478                |            | \$768                   |               | \$0                          |            | \$0                              |            |
| 3120                                    | Books/Periodicals/Subscriptions                        | \$764                  |            | \$39                    |               | \$0                          |            | \$0                              |            |
| 3121                                    | Office Supplies  | \$1,566                |            | \$1,248                 |               | \$0                          |            | \$0                              |            |
| 3123                                    | Postage  | \$807                  |            | \$740                   |               | \$0                          |            | \$0                              |            |
| 3128                                    | Noncapitalizable Equipment                             | \$288                  |            | \$290                   |               | \$0                          |            | \$0                              |            |
| 3132                                    | Noncapitalizable Furniture and Office Systems          | \$739                  |            | \$455                   |               | \$0                          |            | \$0                              |            |
| 3140                                    | Noncapitalizable Information Technology                | \$41,487               |            | \$22,258                |               | \$0                          |            | \$0                              |            |
| 3145                                    | Software Subscriptions                                 | \$95,660               |            | \$113,068               |               | \$0                          |            | \$0                              |            |
| 4100                                    | Other Operating Expenses                               | \$268                  |            | \$349                   |               | \$0                          |            | \$0                              |            |
| 4111                                    | Prizes and Awards                                      | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 4140                                    | Dues and Memberships                                   | \$5,475                |            | \$810                   |               | \$0                          |            | \$0                              |            |
| 4180                                    | Official Functions - Nontaxable                        | \$1,259                |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 4220                                    | Registration Fees                                      | \$2,375                |            | \$7,096                 |               | \$0                          |            | \$0                              |            |
| 4222                                    | Registration Fee Reimbursement                         | \$751                  |            | \$835                   |               | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>     |  | <b>\$207,515</b>       |            | <b>\$201,882</b>        |               | <b>\$386,429</b>             |            | <b>\$386,429</b>                 |            |
| <b>Total Line Item Expenditures</b>     |  | <b>\$219,631</b>       | <b>0.0</b> | <b>\$822,220</b>        | <b>0.0</b>    | <b>\$386,429</b>             | <b>0.0</b> | <b>\$386,429</b>                 | <b>0.0</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name                                     | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY 25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY 26 FTE  | FY 26-27 EO<br>Request<br>Budget | FY 27 FTE  |
|--|---|------------------------|------------|-------------------------|---------------|------------------------------|------------|----------------------------------|------------|
| Legal Services - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |   |                        |            |                         |               |                              |            |                                  |            |
| <b>Personal Services - Employees</b>   |   |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |               |                              |            |                                  |            |
| FTE  | Total FTE   |                        | 0.0        |                         | 0.0           |                              | 0.0        |                                  | 0.0        |
| 1000   | Total Employee Wages and Benefits                     | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |               |                              |            |                                  |            |
| N/A  | N/A   | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| <b>Personal Services - Contract Services</b>   |   |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |               |                              |            |                                  |            |
| 1100   | Total Contract Services (Purchased Personal Services) | \$0                    |            | \$0                     |               | \$32,957                     |            | \$65,191                         |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |               |                              |            |                                  |            |
| 1100   | Purchased Service - Personal Services                 | \$0                    |            | \$0                     |               | \$32,957                     |            | \$65,191                         |            |
| <b>Subtotal All Personal Services</b>  |   | <b>\$0</b>             | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>    | <b>\$32,957</b>              | <b>0.0</b> | <b>\$65,191</b>                  | <b>0.0</b> |
| <b>All Other Operating Expenditures</b>  |   |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |               |                              |            |                                  |            |
| 2000   | Total Operating Expenses                              | \$0                    |            | \$8,395                 |               | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |               |                              |            |                                  |            |
| 2000   | Operating Expense                                     | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 2690   | Legal Services  | \$0                    |            | \$8,395                 |               | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>  |   | <b>\$0</b>             |            | <b>\$8,395</b>          |               | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>  |   | <b>\$0</b>             | <b>0.0</b> | <b>\$8,395</b>          | <b>0.0</b>    | <b>\$32,957</b>              | <b>0.0</b> | <b>\$65,191</b>                  | <b>0.0</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name                                     | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|--|---|------------------------|------------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| Training - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| FTE  | Total FTE   |                        | 0.0        |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000   | Total Employee Wages and Benefits                     | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A   |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Contract Services</b>   |   |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                              |                        |            |                         |              |                              |            |                                  |            |
| 1100   | Total Contract Services (Purchased Personal Services) | \$27,875               |            | \$16,243                |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>                                    |                        |            |                         |              |                              |            |                                  |            |
| 1310   | Honorarium  | \$38,015               |            | \$11,575                |              | \$0                          |            | \$0                              |            |
| 1920   | Personal Services - Professional                      | (\$9,604)              |            | \$4,500                 |              | \$0                          |            | \$0                              |            |
| 1935   | Personal Services - Legal Services                    | (\$536)                |            | \$168                   |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>  |   | <b>\$27,875</b>        | <b>0.0</b> | <b>\$16,243</b>         | <b>0.0</b>   | <b>\$0</b>                   | <b>0.0</b> | <b>\$0</b>                       | <b>0.0</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail      | Object Group Name  | FY 23-24 Actual<br>Exp | FY 24-25 Actual<br>Exp2 | FY 25-26<br>Approp<br>Budget | FY 26-27 EO<br>Request<br>Budget |
|---|--|------------------------|-------------------------|------------------------------|----------------------------------|
|   |  | FY24 FTE               | FY25<br>FTE2            | FY26 FTE                     | FY27 FTE                         |
| <b>All Other Operating Expenditures</b> |  |                        |                         |                              |                                  |
| <b>Object Group</b>                     | <b>Object Group Name</b>                                   |                        |                         |                              |                                  |
| 2000                                    | Total Operating Expenses                                   | \$170,584              | \$62,043                | \$138,000                    | \$138,000                        |
| 3000                                    | Total Travel Expenses                                      | \$93,165               | \$52,361                | \$0                          | \$0                              |
| 4000                                    | Total Other Operating Expenses                             | \$45,167               | \$4,421                 | \$0                          | \$0                              |
| <b>Object Code</b>                      | <b>Object Name</b>   |                        |                         |                              |                                  |
| 2000                                    | Operating Expense  | \$0                    | \$0                     | \$138,000                    | \$138,000                        |
| 2250                                    | Miscellaneous Rentals                                      | \$299                  | \$11                    | \$0                          | \$0                              |
| 2253                                    | Rental of Equipment  | \$843                  | \$0                     | \$0                          | \$0                              |
| 2255                                    | Rental of Buildings  | \$7,378                | \$2,038                 | \$0                          | \$0                              |
| 2258                                    | Parking Fees   | \$0                    | \$1,120                 | \$0                          | \$0                              |
| 2259                                    | Parking Fee Reimbursement                                  | \$150                  | \$370                   | \$0                          | \$0                              |
| 2260                                    | Rental - Information Technology                            | \$0                    | \$3,833                 | \$0                          | \$0                              |
| 2510                                    | In-State Travel  | \$34,341               | \$13,565                | \$0                          | \$0                              |
| 2511                                    | In-State Common Carrier Fares                              | \$4,028                | \$288                   | \$0                          | \$0                              |
| 2512                                    | In-State Personal Travel Per Diem                          | \$1,508                | \$3,786                 | \$0                          | \$0                              |
| 2513                                    | In-State Employee Mileage Reimbursement                    | \$883                  | \$2,306                 | \$0                          | \$0                              |
| 2520                                    | In-State Travel/Non-Employee                               | \$6,347                | \$13,234                | \$0                          | \$0                              |
| 2521                                    | In-State/Non-Employee - Common Carrier                     | \$1,090                | \$2,334                 | \$0                          | \$0                              |
| 2522                                    | In-State/Non-Employee - Personal Per Diem                  | \$1,695                | \$653                   | \$0                          | \$0                              |
| 2523                                    | In-State/Non-Employee - Personal Vehicle Reimbursement     | \$1,706                | \$1,946                 | \$0                          | \$0                              |
| 2530                                    | Out-of-State Travel  | \$9,581                | \$2,911                 | \$0                          | \$0                              |
| 2531                                    | Out-of-State Common Carrier Fares                          | \$2,507                | \$2,731                 | \$0                          | \$0                              |
| 2532                                    | Out-of-State Personal Travel Per Diem                      | \$2,615                | \$852                   | \$0                          | \$0                              |
| 2540                                    | Out-of-State Travel/Non-Employee                           | \$10,927               | \$1,262                 | \$0                          | \$0                              |
| 2541                                    | Out-of-State/Non-Employee - Common Carrier                 | \$12,092               | \$6,045                 | \$0                          | \$0                              |
| 2542                                    | Out-of-State/Non-Employee - Personal Per Diem              | \$2,857                | \$448                   | \$0                          | \$0                              |
| 2543                                    | Out-of-State/Non-Employee - Personal Vehicle Reimbursement | \$988                  | \$0                     | \$0                          | \$0                              |
| 2680                                    | Printing and Reproduction Services                         | \$919                  | \$2,310                 | \$0                          | \$0                              |
| 2820                                    | Purchased Services   | \$41,506               | \$1,300                 | \$0                          | \$0                              |
| 3110                                    | Supplies and Materials                                     | \$10,770               | \$208                   | \$0                          | \$0                              |
| 3118                                    | Food and Food Service Supplies                             | \$99,247               | \$29,206                | \$0                          | \$0                              |
| 3121                                    | Office Supplies  | \$2,180                | \$17,086                | \$0                          | \$0                              |
| 3128                                    | Noncapitalizable Equipment                                 | \$97                   | \$92                    | \$0                          | \$0                              |
| 3140                                    | Noncapitalizable Information Technology                    | \$2,496                | \$0                     | \$0                          | \$0                              |
| 3145                                    | Software Subscriptions                                     | \$4,699                | \$4,469                 | \$0                          | \$0                              |
| 4100                                    | Other Operating Expenses                                   | \$1,898                | \$875                   | \$0                          | \$0                              |
| 4180                                    | Custodial Administrative Expenses                          | \$28,625               | \$0                     | \$0                          | \$0                              |
| 4220                                    | Registration Fees  | \$13,894               | \$3,546                 | \$0                          | \$0                              |
| 4230                                    | Royalties  | \$750                  | \$0                     | \$0                          | \$0                              |
| <b>Subtotal All Other Operating</b>     |  | <b>\$308,916</b>       | <b>\$118,825</b>        | <b>\$138,000</b>             | <b>\$138,000</b>                 |
| <b>Total Line Item Expenditures</b>     |  | <b>\$336,791</b>       | <b>0.0</b>              | <b>\$138,000</b>             | <b>0.0</b>                       |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail  | Object Group Name  | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY 25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY 26 FTE  | FY 26-27 EO<br>Request<br>Budget | FY 27 FTE  |
|---|--|------------------------|------------|-------------------------|---------------|------------------------------|------------|----------------------------------|------------|
| <b>Court-appointed Counsel - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b>  |  |                        |            |                         |               |                              |            |                                  |            |
| <b>Personal Services - Employees</b>  |  |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>   |                        |            |                         |               |                              |            |                                  |            |
| FTE   | Total FTE  |                        | 0          |                         | 0             |                              | 0          |                                  | 0          |
| 1000  | Total Employee Wages and Benefits  | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |            |                         |               |                              |            |                                  |            |
| N/A   | N/A  | \$0                    |            | \$0                     |               | \$0                          |            | \$0                              |            |
| <b>Personal Services - Contract Services</b>  |  |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>   |                        |            |                         |               |                              |            |                                  |            |
| 1100  | Total Contract Services (Purchased Personal Services)                      | \$22,728,524           |            | \$23,537,034            |               | \$28,884,159                 |            | \$28,640,421                     |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |            |                         |               |                              |            |                                  |            |
| 1622  | Contractual Employee PERA  | \$131                  |            | \$1,019                 |               | \$28,884,159                 |            | \$28,640,421                     |            |
| 1624  | Contractual Employee PERA-AED  | \$56                   |            | \$439                   |               | \$0                          |            | \$0                              |            |
| 1625  | Contractual Employee Pera - Supplemental AED                               | \$56                   |            | \$439                   |               | \$0                          |            | \$0                              |            |
| 1920  | Personal Services - Professional   | (\$2,604)              |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 1935  | Personal Services - Legal Services (Current Year Activity)                 | \$22,730,885           |            | \$23,535,138            |               | \$0                          |            | \$0                              |            |
| 1935  | * Personal Services - Legal Services (Associated with FY 2022-23 activity) | (\$840,849)            |            | \$0                     |               |                              |            |                                  |            |
| <b>Subtotal All Personal Services</b>   |  | <b>\$21,887,675</b>    | <b>0.0</b> | <b>\$23,537,034</b>     | <b>0.0</b>    | <b>\$28,884,159</b>          | <b>0.0</b> | <b>\$28,640,421</b>              | <b>0.0</b> |
| * In FY 2022-23, Title IVE eligible contractor billing totaling \$840,848.62 was incorrectly billed to the Court Appointed Counsel (CAC) General Fund long bill line item. This coding error was discovered in FY 2023-24 and immediately resolved by transferring the above amount from the CAC line to the correct appropriation, the Title IVE Long Bill line item. This transfer resulted in a refund to the General Fund in FY 2023-24. Due to accounting financial reporting standards, this correction could not be made directly to prior year financial statements and shows as an adjustment on the year the correction was discovered. |  |                        |            |                         |               |                              |            |                                  |            |
| <b>All Other Operating Expenditures</b>   |  |                        |            |                         |               |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>   |                        |            |                         |               |                              |            |                                  |            |
| 2000  | Total Operating Expenses   | \$11,488               |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 3000  | Total Travel Expenses  | \$398,881              |            | \$546,921               |               | \$0                          |            | \$0                              |            |
| 4000  | Total Other Operating Expenses   | \$94,560               |            | \$126,921               |               | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |            |                         |               |                              |            |                                  |            |
| 2520  | In-State Travel/Non-Employee   | \$1,283                |            | \$4,064                 |               | \$0                          |            | \$0                              |            |
| 2523  | In-State/Non-Employee - Personal Vehicle Reimbursement                     | \$393,219              |            | \$535,495               |               | \$0                          |            | \$0                              |            |
| 2540  | Out-of-State Travel/Non-Employee   | \$0                    |            | \$238                   |               | \$0                          |            | \$0                              |            |
| 2543  | Out-of-State/Non-Employee - Personal Vehicle Reimbursement                 | \$4,379                |            | \$7,124                 |               | \$0                          |            | \$0                              |            |
| 2820  | Purchased Services   | \$11,488               |            | \$0                     |               | \$0                          |            | \$0                              |            |
| 4260  | Nonemployee Reimbursements   | \$94,560               |            | \$126,921               |               | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>   |  | <b>\$504,929</b>       |            | <b>\$673,842</b>        |               | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>   |  | <b>\$22,392,604</b>    | <b>0.0</b> | <b>\$24,210,876</b>     | <b>0.0</b>    | <b>\$28,884,159</b>          | <b>0.0</b> | <b>\$28,640,421</b>              | <b>0.0</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name  | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|--|--|------------------------|------------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| <b>ORPC Parent Advocates - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b> |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>   |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                                   |                        |            |                         |              |                              |            |                                  |            |
| FTE  | Total FTE  |                        | 0.0        |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000   | Total Employee Wages and Benefits                          | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>   | <b>Object Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| N/A  | N/A  | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Personal Services - Contract Services</b>   |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                                   |                        |            |                         |              |                              |            |                                  |            |
| 1100   | Purchased Service - Personal Services                      | \$0                    |            | \$1,138,374             |              | \$1,469,153                  |            | \$1,469,153                      |            |
| <b>Object Code</b>   | <b>Object Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| 1100   | Purchased Service - Personal Services                      | \$0                    |            | \$0                     |              | \$1,469,153                  |            | \$1,469,153                      |            |
| 1935   | Personal Services - Legal Services                         | \$0                    |            | \$1,138,374             |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>  |  | <b>\$0</b>             | <b>0.0</b> | <b>\$1,138,374</b>      | <b>0.0</b>   | <b>\$1,469,153</b>           | <b>0.0</b> | <b>\$1,469,153</b>               | <b>0.0</b> |
| <b>All Other Operating Expenditures</b>  |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>  | <b>Object Group Name</b>                                   |                        |            |                         |              |                              |            |                                  |            |
| 3000   | Total Travel Expenses                                      | \$0                    |            | \$114,587               |              | \$0                          |            | \$7,102                          |            |
| <b>Object Code</b>   | <b>Object Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| 2000   | Operating Expense  | \$0                    |            | \$0                     |              | \$0                          |            | \$7,102                          |            |
| 2523   | In-State/Non-Employee - Personal Vehicle Reimbursement     | \$0                    |            | \$113,571               |              | \$0                          |            | \$0                              |            |
| 2543   | Out-of-State/Non-Employee - Personal Vehicle Reimbursement | \$0                    |            | \$1,016                 |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>  |  | <b>\$0</b>             |            | <b>\$114,587</b>        |              | <b>\$0</b>                   |            | <b>\$7,102</b>                   |            |
| <b>Total Line Item Expenditures</b>  |  | <b>\$0</b>             | <b>0.0</b> | <b>\$1,252,961</b>      | <b>0.0</b>   | <b>\$1,469,153</b>           | <b>0.0</b> | <b>\$1,476,255</b>               | <b>0.0</b> |



## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail   | Object Group Name                                      | FY 23-24 Actual<br>Exp | FY 24-25 Actual<br>FY24 FTE | FY 25-26<br>Approp<br>Budget | FY 26-27 EO<br>Request<br>Budget | FY 27 FTE       |
|--|--|------------------------|-----------------------------|------------------------------|----------------------------------|-----------------|
| ORPC Parent Advocates - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,            |  |                        |                             |                              |                                  |                 |
| <b>Personal Services - Employees</b>   |  |                        |                             |                              |                                  |                 |
| <b>Object Group</b>  | <b>Object Group Name</b>                               |                        |                             |                              |                                  |                 |
| FTE  | Total FTE  |                        | 0.0                         | 0.0                          | 0.0                              | 0.0             |
| ORPC Preventative Legal Services - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel, |  |                        |                             |                              |                                  |                 |
| <b>Personal Services - Employees</b>   |  |                        |                             |                              |                                  |                 |
| <b>Object Group</b>  | <b>Object Group Name</b>                               |                        |                             |                              |                                  |                 |
| FTE  | Total FTE  |                        | 0.0                         | 0.0                          | 0.0                              | 0.0             |
| 1000   | Total Employee Wages and Benefits                      | \$0                    | \$0                         | \$0                          | \$0                              |                 |
| <b>Object Code</b>   | <b>Object Name</b>                                     |                        |                             |                              |                                  |                 |
| N/A  | N/A  | \$0                    | \$0                         | \$0                          | \$0                              |                 |
| <b>Personal Services - Contract Services</b>   |  |                        |                             |                              |                                  |                 |
| <b>Object Group</b>  | <b>Object Group Name</b>                               |                        |                             |                              |                                  |                 |
| 1100   | Total Contract Services (Purchased Personal Services)  | \$0                    | \$39,005                    | \$50,704                     | \$52,085                         |                 |
| <b>Object Code</b>   | <b>Object Name</b>                                     |                        |                             |                              |                                  |                 |
| 1100   | Purchased Service - Personal Services                  | \$0                    | \$39,005                    | \$50,704                     | \$52,085                         |                 |
| <b>Subtotal All Personal Services</b>  |  | <b>\$0</b>             | <b>0.0</b>                  | <b>\$39,005</b>              | <b>0.0</b>                       | <b>\$50,704</b> |
| <b>All Other Operating Expenditures</b>  |  |                        |                             |                              |                                  |                 |
| <b>Object Group</b>  | <b>Object Group Name</b>                               |                        |                             |                              |                                  |                 |
| 3000   | Total Travel Expenses                                  | \$0                    | \$296                       | \$0                          | \$0                              |                 |
| 4000   | Total Other Operating Expenses                         | \$0                    | \$36                        | \$0                          | \$0                              |                 |
| <b>Object Code</b>   | <b>Object Name</b>                                     |                        |                             |                              |                                  |                 |
| 2523   | In-State/Non-Employee - Personal Vehicle Reimbursement | \$0                    | \$296                       | \$0                          | \$0                              |                 |
| 4260   | Nonemployee Reimbursements                             | \$0                    | \$36                        | \$0                          | \$0                              |                 |
| <b>Subtotal All Other Operating</b>  |  | <b>\$0</b>             | <b>\$332</b>                | <b>\$0</b>                   | <b>\$0</b>                       |                 |
| <b>Total Line Item Expenditures</b>  |  | <b>\$0</b>             | <b>0.0</b>                  | <b>\$39,337</b>              | <b>0.0</b>                       | <b>\$50,704</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail  | Object Group Name  | FY 23-24 Actual<br>Exp | FY 24 FTE | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|---|--|------------------------|-----------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| <b>ORPC Parent Advocates - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b>            |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>  |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                                   |                        |           |                         |              |                              |            |                                  |            |
| FTE   | Total FTE  |                        | 0.0       |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| <b>ORPC Preventative Legal Services - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b> |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>  |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                                   |                        |           |                         |              |                              |            |                                  |            |
| FTE   | Total FTE  |                        | 0.0       |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000  | Total Employee Wages and Benefits                          | \$0                    |           | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Mandated Costs - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b>                   |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>  |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                                   |                        |           |                         |              |                              |            |                                  |            |
| FTE   | Total FTE  |                        | 0.0       |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000  | Total Employee Wages and Benefits                          | \$0                    |           | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |           |                         |              |                              |            |                                  |            |
| N/A   | N/A  | \$0                    |           | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Personal Services - Contract Services</b>  |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                                   |                        |           |                         |              |                              |            |                                  |            |
| 1100  | Total Contract Services (Purchased Personal Services)      | \$1,426,211            |           | \$1,181,114             |              | \$1,114,592                  |            | \$1,414,592                      |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |           |                         |              |                              |            |                                  |            |
| 1100  | Purchased Service - Personal Services                      | \$0                    |           | \$0                     |              | \$1,114,592                  |            | \$1,414,592                      |            |
| 1622  | Contractual Employee PERA                                  | \$1,014                |           | \$1,499                 |              | \$0                          |            | \$0                              |            |
| 1624  | Contractual Employee PERA-AED                              | \$438                  |           | \$645                   |              | \$0                          |            | \$0                              |            |
| 1625  | Contractual Employee Pera - Supplemental AED               | \$438                  |           | \$645                   |              | \$0                          |            | \$0                              |            |
| 1920  | Personal Services - Professional                           | \$1,500                |           | \$0                     |              | \$0                          |            | \$0                              |            |
| 1935  | Personal Services - Legal Services                         | \$1,422,821            |           | \$1,178,325             |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>   |  | <b>\$1,426,211</b>     |           | <b>\$1,181,114</b>      | <b>0.0</b>   | <b>\$1,114,592</b>           | <b>0.0</b> | <b>\$1,414,592</b>               | <b>0.0</b> |
| <b>All Other Operating Expenditures</b>   |  |                        |           |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                                   |                        |           |                         |              |                              |            |                                  |            |
| 2000  | Operating Expense  | (\$2,161)              |           | \$4,153                 |              | \$0                          |            | \$0                              |            |
| 3000  | Total Travel Expenses                                      | \$0                    |           | \$2,895                 |              | \$0                          |            | \$0                              |            |
| 4000  | Total Other Operating Expenses                             | \$780                  |           | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |           |                         |              |                              |            |                                  |            |
| 2520  | In-State Travel/Non-Employee                               | \$0                    |           | \$1,184                 |              | \$0                          |            | \$0                              |            |
| 2523  | In-State/Non-Employee - Personal Vehicle Reimbursement     | \$0                    |           | \$1,681                 |              | \$0                          |            | \$0                              |            |
| 2543  | Out-of-State/Non-Employee - Personal Vehicle Reimbursement | \$0                    |           | \$30                    |              | \$0                          |            | \$0                              |            |
| 2820  | Purchased Services   | (\$2,161)              |           | \$4,153                 |              | \$0                          |            | \$0                              |            |
| 4260  | Nonemployee Reimbursements                                 | \$780                  |           | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>   |  | <b>(\$1,381)</b>       |           | <b>\$7,048</b>          |              | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>   |  | <b>\$1,424,830</b>     | <b>0</b>  | <b>\$1,188,162</b>      | <b>0</b>     | <b>\$1,114,592</b>           | <b>0</b>   | <b>\$1,414,592</b>               | <b>0</b>   |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail  | Object Group Name                                      | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|---|--|------------------------|------------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| <b>Grants - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b> |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>  |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                               |                        |            |                         |              |                              |            |                                  |            |
| FTE   | Total FTE  |                        | 0.0        |                         | 0.0          |                              | 0.0        |                                  | 0.0        |
| 1000  | Total Employee Wages and Benefits                      | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>                                     |                        |            |                         |              |                              |            |                                  |            |
| N/A   | N/A  | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Personal Services - Contract Services</b>  |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                               |                        |            |                         |              |                              |            |                                  |            |
| 1100  | Total Contract Services (Purchased Personal Services)  | \$5,250                |            | \$550                   |              | \$31,095                     |            | \$31,095                         |            |
| <b>Object Code</b>  | <b>Object Name</b>                                     |                        |            |                         |              |                              |            |                                  |            |
| 1100  | Purchased Service - Personal Services                  | \$0                    |            | \$0                     |              | \$31,095                     |            | \$31,095                         |            |
| 1310  | Honorarium   | \$0                    |            | \$550                   |              | \$0                          |            | \$0                              |            |
| 1920  | Personal Services - Professional                       | \$1,250                |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 1935  | Personal Services - Legal Services                     | \$4,000                |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>   |  | <b>\$5,250</b>         | <b>0.0</b> | <b>\$550</b>            | <b>0.0</b>   | <b>\$31,095</b>              | <b>0.0</b> | <b>\$31,095</b>                  | <b>0.0</b> |
| <b>All Other Operating Expenditures</b>   |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>                               |                        |            |                         |              |                              |            |                                  |            |
| 2000  | Total Operating Expenses                               | \$11,470               |            | \$6,010                 |              | \$0                          |            | \$0                              |            |
| 3000  | Total Travel Expenses                                  | \$94                   |            | \$18,482                |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>                                     |                        |            |                         |              |                              |            |                                  |            |
| 2520  | In-State Travel/Non-Employee                           | \$12                   |            | \$18,482                |              | \$0                          |            | \$0                              |            |
| 2523  | In-State/Non-Employee - Personal Vehicle Reimbursement | \$82                   |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 2820  | Purchased Services                                     | \$11,470               |            | \$776                   |              | \$0                          |            | \$0                              |            |
| 3118  | Food and Food Service Supplies                         | \$0                    |            | \$2,959                 |              | \$0                          |            | \$0                              |            |
| 3121  | Office Supplies  | \$0                    |            | \$2,275                 |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>   |  | <b>\$11,564</b>        |            | <b>\$24,492</b>         |              | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>   |  | <b>\$16,814</b>        | <b>0.0</b> | <b>\$25,042</b>         | <b>0.0</b>   | <b>\$31,095</b>              | <b>0.0</b> | <b>\$31,095</b>                  | <b>0.0</b> |

## Office of Respondent Parents' Counsel

Schedule 14B

| Line Item<br>Object Code<br>Detail  | Object Group Name  | FY 23-24 Actual<br>Exp | FY 24 FTE  | FY 24-25 Actual<br>Exp2 | FY25<br>FTE2 | FY 25-26<br>Approp<br>Budget | FY26 FTE   | FY 26-27 EO<br>Request<br>Budget | FY27 FTE   |
|---|--|------------------------|------------|-------------------------|--------------|------------------------------|------------|----------------------------------|------------|
| <b>Title IV-E - 08. Office of the Respondent Parents' Counsel, (A) Office of the Respondent Parents' Counsel,</b>   |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Personal Services - Employees</b>  |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| FTE   | Total FTE  |                        | 0          |                         | 0            |                              | 0          |                                  | 0          |
| 1000  | Total Employee Wages and Benefits  | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| N/A   | N/A  | \$0                    |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Personal Services - Contract Services</b>  |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| 1100  | Purchased Service - Personal Services                                      | \$2,796,527            |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| 1920  | Personal Services - Professional   | \$43,579               |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 1935  | Personal Services - Legal Services (Current Year Activity)                 | \$1,344,099            |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 1935  | * Personal Services - Legal Services (Associated with FY 2022-23 activity) | \$840,849              |            |                         |              |                              |            |                                  |            |
| 1960  | Personal Services - Information Technology                                 | \$568,000              |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Personal Services</b>   |  | <b>\$2,796,527</b>     | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>   | <b>\$0</b>                   | <b>0.0</b> | <b>\$0</b>                       | <b>0.0</b> |
| * In FY 2022-23, Title IV-E eligible contractor billing totaling \$840,848.62 was incorrectly billed to the Court Appointed Counsel (CAC) General Fund long bill line item. This coding error was discovered in FY 2023-24 and immediately resolved by transferring the above amount from the CAC line to the correct appropriation, the Title IV-E Long Bill line item. This transfer resulted in a refund to the General Fund in FY 2023-24. Due to accounting financial reporting standards, this correction could not be made directly to prior year financial statements and shows as an adjustment on the year the correction was discovered. |  |                        |            |                         |              |                              |            |                                  |            |
| <b>All Other Operating Expenditures</b>   |  |                        |            |                         |              |                              |            |                                  |            |
| <b>Object Group</b>   | <b>Object Group Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| 2000  | Total Operating Expenses   | \$5,172                |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 3000  | Total Travel Expenses  | \$207,250              |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 4000  | Total Other Operating Expenses   | \$236                  |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Object Code</b>  | <b>Object Name</b>   |                        |            |                         |              |                              |            |                                  |            |
| 2523  | In-State/Non-Employee - Personal Vehicle Reimbursement                     | \$206,886              |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 2543  | Out-of-State/Non-Employee - Personal Vehicle Reimbursement                 | \$364                  |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 2820  | Purchased Services   | \$3,981                |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 3145  | Software Subscriptions   | \$1,191                |            | \$0                     |              | \$0                          |            | \$0                              |            |
| 4260  | Nonemployee Reimbursements   | \$236                  |            | \$0                     |              | \$0                          |            | \$0                              |            |
| <b>Subtotal All Other Operating</b>   |  | <b>\$212,658</b>       |            | <b>\$0</b>              |              | <b>\$0</b>                   |            | <b>\$0</b>                       |            |
| <b>Total Line Item Expenditures</b>   |  | <b>\$3,009,185</b>     | <b>0.0</b> | <b>\$0</b>              | <b>0.0</b>   | <b>\$0</b>                   | <b>0.0</b> | <b>\$0</b>                       | <b>0.0</b> |

# Office of Respondent Parents' Counsel FY 2026-27

## Salary Pots Request Template

|   | TOTAL FUNDS/FTE<br>FY 2026-27 | GENERAL FUND    | CASH FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL FUNDS |
|---|-------------------------------|-----------------|------------|-------------------------|---------------|
|   |                               |                 |            |                         |               |
|   |                               |                 |            |                         |               |
|   |                               |                 |            |                         |               |
|   |                               |                 |            |                         |               |
| <b>I. Continuation Salary Base</b>  |                               |                 |            |                         |               |
| Sum of Filled FTE as of July 31, 2024   | 20.00                         | 51.0%           | 0.0%       | 49.0%                   | 0.0%          |
| Salary X 12   | \$2,676,010                   | \$1,365,167     | \$0        | \$1,310,843             | \$0           |
| PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates         | \$311,220                     | \$158,769       | \$0        | \$152,451               | \$0           |
| Medicare @ 1.45%  | \$38,802                      | \$19,795        | \$0        | \$19,007                | \$0           |
| Subtotal Continuation Salary Base =   | \$3,026,032                   | \$1,543,731     | \$0        | \$1,482,301             | \$0           |
| <b>II. Salary Survey Adjustments</b>  |                               |                 |            |                         |               |
| System Maintenance Studies  | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| Cost of Living Adjustment - Base Building                                     | \$82,956                      | \$42,320        | \$0        | \$40,636                | \$0           |
| Cost of Living Adjustment - Non-Base Building                                 | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| Movement to Statewide Minimum Wage - Base Adjustment                          | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| <b>Subtotal - Salary Survey Adjustments</b>                                   | <b>\$82,956</b>               | <b>\$42,320</b> | <b>\$0</b> | <b>\$40,636</b>         | <b>\$0</b>    |
| PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates         | \$9,648                       | \$4,922         | \$0        | \$4,726                 | \$0           |
| Medicare @ 1.45%  | \$1,203                       | \$614           | \$0        | \$589                   | \$0           |
| <b>Request Subtotal =</b>   | <b>\$93,807</b>               | <b>\$47,856</b> | <b>\$0</b> | <b>\$45,951</b>         | <b>\$0</b>    |
| <b>III. Step Pay Adjustments</b>  |                               |                 |            |                         |               |
| Step Increase - Base Adjustment - Classified, Step Eligible                   | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| Step-Like Increase - Base Adjustment - Step-Ineligible                        | \$11,312                      | \$5,771         | \$0        | \$5,541                 | \$0           |
| <b>Subtotal - Step Pay Adjustments</b>  | <b>\$11,312</b>               | <b>\$5,771</b>  | <b>\$0</b> | <b>\$5,541</b>          | <b>\$0</b>    |
| PERA (Standard, Trooper, and Judicial Rates) at FY 2026-27 PERA Rates         | \$1,315                       | \$671           | \$0        | \$644                   | \$0           |
| Medicare @ 1.45%  | \$164                         | \$84            | \$0        | \$80                    | \$0           |
| <b>Request Subtotal =</b>   | <b>\$12,791</b>               | <b>\$6,526</b>  | <b>\$0</b> | <b>\$6,265</b>          | <b>\$0</b>    |
| <b>IV. Shift Differential</b>   |                               |                 |            |                         |               |
| FY 2024-25 ACTUAL EXPENDITURES for All Occupational Groups                    | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| Total Actual and Adjustments @ 100%   | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates            | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| Medicare @ 1.45%  | \$0                           | \$0             | \$0        | \$0                     | \$0           |
| <b>Request Subtotal =</b>   | <b>\$0</b>                    | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>              | <b>\$0</b>    |
| <b>V. Revised Salary Basis for Remaining Request Subtotals</b>                |                               |                 |            |                         |               |
| Total Continuation Salary Base, Adjustments, Performance Pay & Shift          | \$2,770,278                   | \$1,413,258     | \$0        | \$1,357,020             | \$0           |
| <b>VI. Unfunded Liability Amortization Equalization Disbursement Payments</b> |                               |                 |            |                         |               |
| Revised Salary Basis * 10.00%   | \$277,028                     | \$141,326       | \$0        | \$135,702               | \$0           |
| <b>VII. Short-term Disability</b>   |                               |                 |            |                         |               |
| Revised Salary Basis * 0.15%  | \$1,939                       | \$989           | \$0        | \$950                   | \$0           |
| <b>VIII. Health, Life, and Dental (with Vision)</b>                           |                               |                 |            |                         |               |
| Funding Request   | \$410,682                     | \$190,829       | \$0        | \$219,853               | \$0           |
| <b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>           | <b>\$12,467</b>               | <b>\$6,360</b>  | <b>\$0</b> | <b>\$6,107</b>          | <b>\$0</b>    |
|   |                               | 46.5%           | 0.0%       | 53.5%                   | 0.0%          |

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**Office of Respondent Parents' Counsel FY 2026-27**  
**Salary Pots Summary**

| Common Policy Line Item  | FY 2025-26<br>Appropriation | GF                 | CF          | RF                | FF          |
|--|-----------------------------|--------------------|-------------|-------------------|-------------|
| Salary Survey  | \$ 73,816                   | \$ 37,727          |             | \$ 36,089         |             |
| Step Pay   | \$ 18,365                   | \$ 9,387           |             | \$ 8,978          |             |
| Merit Pay  | \$ -                        | \$ -               |             | \$ -              |             |
| PERA Direct Distribution   | \$ -                        | \$ -               |             | \$ -              |             |
| Paid Family and Medical Leave Insurance Program                    | \$ 12,119                   | \$ 6,195           |             | \$ 5,924          |             |
| Shift  | \$ -                        | \$ -               |             | \$ -              |             |
| Unfunded Liability Amortization Equalization Disbursement Payments | \$ 269,310                  | \$ 137,645         |             | \$ 131,665        |             |
| Short-term Disability  | \$ 4,039                    | \$ 2,064           |             | \$ 1,975          |             |
| Health, Life and Dental  | \$ 389,024                  | \$ 368,247         |             | \$ 20,777         |             |
| <b>TOTAL</b>   | <b>\$ 766,673</b>           | <b>\$ 561,265</b>  | <b>\$ -</b> | <b>\$ 205,408</b> | <b>\$ -</b> |
| Common Policy Line Item  | FY 2026-27<br>Total Request | GF                 | CF          | RF                | FF          |
| Salary Survey  | \$ 93,807                   | \$ 47,856          | \$ -        | \$ 45,951         | \$ -        |
| Step Pay   | \$ 12,791                   | \$ 6,526           | \$ -        | \$ 6,265          | \$ -        |
| Merit Pay  | \$ -                        | \$ -               | \$ -        | \$ -              | \$ -        |
| PERA Direct Distribution   | \$ 47,164                   | \$ 24,061          | \$ -        | \$ 23,103         | \$ -        |
| Paid Family and Medical Leave Insurance Program                    | \$ 12,467                   | \$ 6,360           | \$ -        | \$ 6,107          | \$ -        |
| Shift  | \$ -                        | \$ -               | \$ -        | \$ -              | \$ -        |
| Unfunded Liability Amortization Equalization Disbursement Payments | \$ 277,028                  | \$ 141,326         | \$ -        | \$ 135,702        | \$ -        |
| Short-term Disability  | \$ 1,939                    | \$ 989             | \$ -        | \$ 950            | \$ -        |
| Health, Life and Dental  | \$ 410,682                  | \$ 190,829         | \$ -        | \$ 219,853        | \$ -        |
| <b>TOTAL</b>   | <b>\$ 855,878</b>           | <b>\$ 417,947</b>  | <b>\$ -</b> | <b>\$ 437,931</b> | <b>\$ -</b> |
| Common Policy Line Item  | FY 2026-27<br>Incremental   | GF                 | CF          | RF                | FF          |
| Salary Survey  | \$ 93,807                   | \$ 47,856          | \$ -        | \$ 45,951         | \$ -        |
| Step Pay   | \$ 12,791                   | \$ 6,526           | \$ -        | \$ 6,265          | \$ -        |
| Merit Pay  | \$ -                        | \$ -               | \$ -        | \$ -              | \$ -        |
| PERA Direct Distribution   | \$ 47,164                   | \$ 24,061          | \$ -        | \$ 23,103         | \$ -        |
| Paid Family and Medical Leave Insurance Program                    | \$ 348                      | \$ 165             | \$ -        | \$ 183            | \$ -        |
| Shift  | \$ -                        | \$ -               | \$ -        | \$ -              | \$ -        |
| Unfunded Liability Amortization Equalization Disbursement Payments | \$ 7,718                    | \$ 3,681           | \$ -        | \$ 4,037          | \$ -        |
| Short-term Disability  | \$ (2,100)                  | \$ (1,075)         | \$ -        | \$ (1,025)        | \$ -        |
| Health, Life and Dental  | \$ 21,658                   | \$ (177,418)       | \$ -        | \$ 199,076        | \$ -        |
| <b>TOTAL</b>   | <b>\$ 181,386</b>           | <b>\$ (96,204)</b> | <b>\$ -</b> | <b>\$ 277,590</b> | <b>\$ -</b> |

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## VII. Appendix - Footnote Links

1. Colorado Court Improvement Program Respondent Parents' Counsel Task Force Statewide Needs Assessment: Final Report, March 2007; <https://www.ncjfcj.org/wp-content/uploads/2012/03/Colorado-CIP-Respondent-Parents-Counsel-Task-Force-Statewide-Needs-Assessment.pdf>
2. Respondent Parents' Counsel Work Group - Final Report to the State Court Administrator; [https://www.coloradoorpc.org/wp-content/uploads/2016/11/RPC\\_Work\\_Group\\_Final\\_Report-1.pdf](https://www.coloradoorpc.org/wp-content/uploads/2016/11/RPC_Work_Group_Final_Report-1.pdf)
3. CJD 16-02 Amended Nov.9,2022, Attachment B amended April 2024 WEB .pdf; [https://www.coloradojudicial.gov/sites/default/files/2024-06/CJD 16-02 Amended Nov.9%2C2022%2C Attachment B amended April 2024 WEB .pdf](https://www.coloradojudicial.gov/sites/default/files/2024-06/CJD_16-02_Amended_Nov.9%2C2022%2C_Attachment_B_amended_April_2024_WEB_.pdf)
4. *See A.R. v. D.R.*, 456 P.3d 1266 (Colo. 2020); <https://colorado.vlex.io/en/vid/r-v-d-r-895709746>
5. Lori Darnel and Dawn Matera Bassett, A Program Evaluation of the Colorado Office of Respondent Parents' Counsel Social Work Program, METRO. STATE UNIV. OF DENVER, DEP'T OF SOC. WORK (2019); <https://coloradoorpc.org/wp-content/uploads/2019/11/ORPC-SWPP-Evaluation.pdf>
6. American Bar Association Standards of Practice for Attorneys Representing Parents in Abuse and Neglect Cases; [https://www.americanbar.org/content/dam/aba/administrative/child\\_law/ABA-Parent-Rep-Stds.pdf](https://www.americanbar.org/content/dam/aba/administrative/child_law/ABA-Parent-Rep-Stds.pdf)
7. Foster Care Legal Representation, 88 Fed. Reg. 66769 (proposed September 28, 2023) (codified at 45 C.F.R. 1356), page 66769-66780. <https://www.federalregister.gov/documents/2023/09/28/2023-20932/foster-care-legal-representation>
8. Casey Family Programs, Strategy Brief: How Can Pre-Petition Legal Representation Help Strengthen Families And Keep Them Together? (Jan. 2020); [https://www.casey.org/media/20.07-QFF-SF-Preventive-Legal-Support\\_fnl.pdf](https://www.casey.org/media/20.07-QFF-SF-Preventive-Legal-Support_fnl.pdf)
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