OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES (OASIA)

FY 2027-28 BUDGET REQUEST

Melissa Jamieson
Executive Director

November 1, 2026

OFFICE OF ADMINISTRATIVE SERVICES FOR INDEPENDENT AGENCIES
FISCAL YEAR 2028 BUDGET REQUEST

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November 1, 2026

Dear Members of the Joint Budget Committee,

On behalf of the Office of Administrative Services for Independent Agencies (OASIA), I respectfully present OASIA's Fiscal Year 2027-28 budget request. OASIA was created through Senate Bills 23-228 and 24-217 to provide centralized and specialized administrative, fiscal, human resources, budget, procurement, compensation, and information technology support for Colorado's independent judicial agencies while preserving each agency's statutory independence.

OASIA has now moved beyond its establishment and transition phase into sustained operations. The office has completed the core transition of administrative services, established independent operational infrastructure, implemented a coordinated budget process, and developed the statutory compensation schedule framework.

The FY 2027-28 request therefore focuses on aligning resources with statutory requirements and the operating model that has emerged from OASIA's first two years. OASIA maintains around eleven (11) percent operating costs, with roughly half of that 11 percent dedicated to enterprise-level resources available to partner agencies. OASIA’s operating overhead, excluding personnel costs and separately identified partner-agency resources, represents approximately 6.4 percent of the total appropriation.

In addition to continuation and statewide common-policy adjustments, OASIA is advancing two decision items:

(1) funding for targeted compensation adjustments identified through the statutorily required consolidated compensation schedule;

(2) $70,000 for the independent third-party review. Responses to the competitive solicitation averaged approximately $86,000. The request reflects OASIA’s proposed funding level, with the final scope and price subject to negotiation.

These requests are intended to strengthen accountability, workforce stability, transparency, and long-term sustainability without changing the fundamental model: partner agencies retain authority over their missions, priorities, staffing decisions, and agency-specific budgets, while OASIA provides the shared administrative infrastructure needed to support them effectively.

With gratitude,

Melissa Jamieson
Executive Director,
OASIA
Melissa.Jamieson@coloradoOASIA.org
(720) 693-1278

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Summary of Request

OASIA's FY 2027-28 budget request continues core administrative services for the independent judicial agencies in the OASIA network and adds three decision items tied directly to statutory responsibilities and the maturation of the shared-services model.

Decision Item	Amount	FTE Change	Request Type	Purpose
R1. Compensation Schedule Adjustments	$3,462,362 (exact total joint request)*	0.0	General Fund	Targeted compensation adjustments for OASIA and participating independent eight (8) agencies.
R2. Statutory Third-Party Review	$70,000	0.0	General Fund	Fund the independent policy/process review required by statute using actual procurement market pricing.

FTE change identifies the requested change in OASIA's FTE authority, not the number of employees receiving compensation adjustments. R1 requests no additional FTE authority.

*The R1 amount represents the joint compensation funding request for OASIA and participating independent agencies. Of that total, **$533,008** is attributable to OASIA positions. This amount is included in, and is not additional to, the combined request. ***The Schedule 13 will identify the amounts attributable to each agency.***

Office Overview

Established and reenacted by SB24-217 in 2024, the Colorado Office of Administrative Services for Independent Agencies (OASIA) is an independent Judicial agency established to provide centralized administrative and operational support to other independent agencies within the Judicial branch. OASIA serves eight partner agencies: the Office of the Colorado Child Protection Ombudsman, the Colorado Office of the Child's Representative, the Colorado Office of the Respondent Parents' Counsel, the Colorado Commission on Judicial Discipline, the Colorado Office of Public Guardianship, Office of Bridges of Colorado, the Colorado Office of the Alternate Defense Counsel, and Colorado Independent Ethics Commission.

Through shared services in budgeting, accounting, human resources, procurement, information technology, and data management, OASIA promotes operational efficiency, fiscal accountability, and transparency while preserving each agency's independence and allowing them to focus on their core statutory missions. OASIA provides shared administrative infrastructure while maintaining political and policy neutrality and respecting each partner agency's autonomy.

Mission and Values

OASIA provides high-quality, cost-effective, and reliable administrative services that allow independent judicial agencies to focus staff time and resources on their statutory missions.

- **Partnership and Collaboration** - individualized administrative support responsive to agency needs.
- **Stability and Consistency** - dependable, equitable, and repeatable administrative practices.
- **Innovation** - continuous improvement informed by feedback, data, and operational experience.
- **Independence and Neutrality** - administrative support without interference in agency policy or mission.

- **Accountability** - transparent fiscal and human resources practices and responsible stewardship of state resources.

Key Functions

- **Accounting and Payroll** - accounting operations, payroll coordination, time and leave administration, and related fiscal support.
- **Budget** - coordinated annual budget development, amendments, technical review, statewide guidance, and legislative process support.
- **Human Resources Administration** - benefits, leave, position support, onboarding/offboarding, employment compliance, workforce planning, and consultation.
- **Procurement Consultation** – assistance with contracting, purchasing, solicitation, and procurement guidance.
- **Compensation Schedule** - creation and maintenance of the consolidated statutory compensation schedule and supporting market analysis.
- **Information Technology Consultation** - systems access, security practices, vendor coordination, technology planning, and operational support.

Value to Independent Agencies and the State of Colorado

OASIA provides a centralized administrative support structure designed to strengthen the operational effectiveness of Colorado's independent judicial agencies while preserving their statutory independence and decision-making authority. OASIA enables partner agencies to focus their limited resources on fulfilling their respective statutory missions by collaborating and consolidating certain essential administrative functions.

Reducing Administrative Burden

Independent Judicial agencies perform highly specialized functions that require significant subject-matter expertise with relatively small staffing structures and limited administrative resources. Without centralized support, agency leadership and program-facing employees were historically required to devote substantial time to administrative responsibilities outside their primary areas of expertise, including budgeting, procurement, personnel administration, payroll coordination, and fiscal compliance.

OASIA reduces this burden by providing dedicated administrative professionals who manage and coordinate these functions across participating agencies. This shared service approach allows agency directors and program staff to dedicate more time and attention to their core statutory responsibilities, improving operational efficiency while supporting the quality and continuity of services provided to the public.

Strengthening Consistency, Compliance, and Accountability

OASIA promotes greater consistency in the administration of fiscal, budgetary, payroll, procurement, and human resources functions across independent judicial agencies. By establishing common administrative processes, standardized procedures, and coordinated technical support, OASIA helps partner agencies navigate increasingly complex state requirements while reducing the risks associated with inconsistent practices or limited internal administrative capacity.

Centralized expertise also strengthens compliance with applicable state fiscal rules, personnel requirements, procurement standards, and reporting obligations. Rather than requiring each agency to independently interpret and implement these requirements, OASIA provides a coordinated resource for technical guidance, process development, and administrative oversight. This approach supports greater accountability while recognizing that each partner agency retains responsibility for its own statutory operations, programmatic priorities, and agency-specific decisions.

Maximizing Resources Through Shared Expertise

One of OASIA's primary benefits is its ability to provide specialized administrative expertise across multiple independent Judicial agencies without requiring each agency to establish and maintain a comprehensive

administrative infrastructure of its own. Functions such as accounting, payroll, human resources, budget development, and information technology support require specialized knowledge and ongoing coordination with statewide systems and processes. For smaller agencies, independently staffing each of these functions may be financially impractical or result in limited capacity, inconsistent coverage, and operational vulnerabilities. Through its shared service model, OASIA creates opportunities to leverage professional expertise across agencies, coordinate administrative workloads, and maximize efficiency. This structure also supports continuity of operations by creating a broader pool of administrative knowledge and resources that can respond to changing workload demands.

As partner agencies grow and their administrative needs evolve, OASIA provides a framework for evaluating capacity and deploying resources based on documented service requirements rather than requiring each agency to independently expand its administrative structure.

Improving Budget Process and Fiscal Reporting

OASIA plays an important role in improving the consistency, accuracy, and transparency of budget development and fiscal reporting across its partner agencies. Through centralized technical support, common budget development tools, coordinated timelines, and consistent financial reporting practices, OASIA helps ensure that budget requests are supported by reliable information and presented in a manner that facilitates legislative review and informed decision-making.

The office works collaboratively with partner agencies to develop and refine budget submissions while preserving each agency's authority to establish its own funding priorities, programmatic needs, and policy recommendations. This coordinated approach improves the quality and comparability of fiscal information provided to the General Assembly, the Joint Budget Committee, and other state stakeholders. It also strengthens agencies' ability to monitor expenditures, identify emerging fiscal pressures, and make informed resource-allocation decisions throughout the fiscal year.

Supporting Equitable and Market-Informed Compensation Planning

OASIA's statutory responsibility to develop a consolidated compensation schedule provides an opportunity to improve transparency, consistency, and market alignment in compensation planning across independent agencies.

Historically, partner agencies operated with varying organizational structures, position classifications, and compensation practices, creating challenges in evaluating comparable positions and assessing compensation competitiveness across the broader independent agency environment. Through coordinated position analysis and market-informed compensation planning, OASIA supports the development of a more consistent framework for evaluating job responsibilities, establishing appropriate salary ranges, and identifying compensation disparities or areas of potential concern. This framework is intended to provide reliable information and consistent methodology rather than diminish the independence of participating agencies.

Individual agencies retain authority over their staffing structures, hiring decisions, and individual compensation determinations, subject to applicable law and available appropriations. The resulting compensation framework supports more informed budget development, responsible stewardship of public resources, and the ability of independent agencies to recruit and retain qualified professionals.

Establishing a Foundation for Internal Controls, Performance Measurement, and Long-Term Efficiencies

As OASIA continues to mature operationally, its centralized administrative structure provides an increasingly important foundation for strengthening internal controls, improving audit readiness, and evaluating the effectiveness of shared administrative services. Standardized administrative practices support stronger risk management across partner agencies. These improvements are particularly valuable in a shared service environment, where clear roles, responsibilities, and accountability measures are essential to effective operations.

OASIA is also positioned to develop more meaningful performance measures and workload indicators that can be used to assess service demand, administrative capacity, timeliness, quality, and opportunities for improvement. Over time, these measures will provide a stronger evidentiary basis for evaluating resource needs, identifying operational efficiencies, and assessing potential cost savings associated with centralized service delivery. While the shared service model creates opportunities for long-term efficiencies, meaningful savings assessments must

account for agency growth, increasing caseloads, changes in statutory responsibilities, and the resources necessary to maintain reliable service levels.

Long-Term Value to the State

OASIA's value extends beyond the provision of individual administrative services. Its centralized structure represents a coordinated approach to supporting independent agencies that balances operational efficiency, fiscal accountability, administrative consistency, and statutory independence. By strengthening specialized support, improving fiscal transparency, and creating a foundation for measurable performance, OASIA supports both the operational needs of its partner agencies and the State of Colorado's broader interest in effective stewardship of public resources.

As the office continues to develop, its ability to respond to evolving agency needs while maintaining consistent, high-quality administrative services will remain central to the long-term success and sustainability of Colorado's independent-agency shared service model.

Organizational Structure

OASIA's internal organizational structure is arranged by administrative function, consistent with the functional service areas identified in its governing statute. At establishment, OASIA was allocated six (6) full-time equivalent (FTE) positions, which were distributed across the statutory service areas to support the administrative needs of its partner agencies.

It is important to note that OASIA's governing statute was developed prior to the independence and expansion of Office of Bridges of Colorado, one of OASIA's largest partner agencies. Since OASIA's establishment, partner agencies have continued to grow in both the breadth and complexity of their administrative needs, driven in part by increasing caseloads and expanding operational responsibilities. This growth has placed particular strain on OASIA's human resources and accounting functions, where demand for services has increasingly exceeded the capacity contemplated under the original six-FTE allocation.

To address these evolving needs while maintaining continuity of critical administrative services, OASIA evaluates requests for additional support as service demands arise. When an immediate operational need is identified that cannot reasonably be deferred until the next budget cycle, partner agencies have, in certain instances, provided funding for additional positions within their own appropriations. These employees operate within OASIA's organizational and service-delivery structure, with the understanding that OASIA will seek to formally incorporate the positions and associated funding into its own budget at the next available opportunity.

As a result of this approach, certain administrative positions are currently funded through partner-agency budgets despite performing functions that fall directly within OASIA's statutory responsibilities and operational oversight.

Key Accomplishments and Operational Maturity

Since establishment, OASIA has made significant progress in developing the organizational infrastructure, professional capacity, and administrative systems necessary to support Colorado's independent judicial agencies. The initial years of implementation required OASIA to simultaneously establish itself as a new office, recruit and develop a specialized administrative team, coordinate the transition of services previously provided by the State Court Administrator's Office (SCAO), and maintain continuity of critical administrative functions for its partner agencies.

With the transition of core administrative services now complete, OASIA has moved beyond its initial establishment and implementation phase and entered a new stage of operational maturity. The office's focus is shifting from building foundational systems and assuming administrative responsibilities to refining existing services, evaluating their effectiveness, identifying remaining service gaps, and developing sustainable processes that can accommodate the evolving needs of its partner agencies.

This transition represents an important organizational milestone. OASIA is now positioned to assess its

shared-services model based on direct operational experience, documented service demands, and feedback from the agencies it supports, rather than relying primarily on the assumptions and estimates that informed its initial establishment.

Establishment of a Specialized Administrative Team

One of OASIA's foundational accomplishments has been the recruitment and development of an experienced team with specialized expertise in fiscal management, accounting, budget development, human resources, procurement, and information technology. Establishing internal capacity was essential to transitioning administrative services from SCAO while ensuring that partner agencies continued receiving the support necessary to fulfill their statutory responsibilities.

As OASIA's responsibilities have expanded, the office has also gained a more comprehensive understanding of the administrative needs of its partner agencies, including the areas in which service demand exceeds the staffing capacity originally contemplated under its statutory structure. This operational experience has highlighted the importance of maintaining sufficient capacity in high-demand functions, particularly human resources and accounting, while developing processes that allow administrative resources to be deployed efficiently across the partner agency network.

Successful Completion of the Transition of Administrative Services

A significant milestone in OASIA's development was the successful completion of the transition of core administrative services from SCAO to OASIA's independent operating structure. This transition required extensive coordination among OASIA, SCAO, partner agencies, and statewide administrative entities to establish the systems, access, processes, and working relationships necessary for independent operations. The transition involved more than transferring responsibility for individual administrative functions. It required OASIA to establish an operational framework capable of supporting multiple independent agencies with distinct statutory responsibilities, organizational structures, funding arrangements, and service requirements. Throughout this process, OASIA worked to preserve continuity in critical functions, including payroll, accounting, budget development, procurement, human resources, and information technology support.

With the transition complete, OASIA can now direct greater organizational attention toward assessing how these services function in practice, resolving operational inefficiencies, and identifying opportunities to improve service delivery.

Implementation of a Coordinated Budget Development Process

OASIA successfully implemented its first coordinated, consolidated budget development process for participating independent agencies in Fiscal Year 2026-27. This process established a more consistent framework for budget preparation, technical review, fiscal analysis, and coordination of submission timelines while preserving each agency's authority over its individual budget priorities, funding requests, narrative justifications, and legislative presentations. The coordinated approach provides partner agencies with specialized budget expertise and a common administrative structure without compromising their independence or ability to advocate for agency-specific needs.

As OASIA enters its next phase of operations, the office is using lessons learned from the initial coordinated budget cycle to refine internal workflows, improve communication, clarify responsibilities, and strengthen the consistency and accuracy of budget information. This ongoing refinement is particularly important given the differences in agency size, complexity, statutory responsibilities, and internal budget development practices across the independent-agency network.

Development and Standardization of Administrative Processes

During its initial implementation period, OASIA developed standardized fiscal and human resources templates, administrative workflows, and coordination processes to support consistent service delivery across participating agencies. These foundational tools established greater uniformity in the administration of routine functions while allowing for agency-specific requirements where necessary.

With the initial systems and workflows in place, OASIA's emphasis is now shifting toward evaluating their effectiveness through practical application. This includes reviewing existing processes to identify unnecessary

administrative steps, clarify roles and responsibilities, improve communication between OASIA and partner agencies, and address inconsistencies that may have emerged during the transition period.

OASIA recognizes that successful implementation of a shared service model requires more than establishing standardized procedures. Those procedures must remain responsive to operational realities and be regularly evaluated to ensure that they support, rather than inadvertently complicate, the work of participating agencies. Accordingly, the office is approaching process refinement as an ongoing responsibility rather than a one-time implementation activity.

Advancement of the Statutorily Required Compensation Study and Schedule

OASIA has advanced the development of the consolidated compensation study and schedule required by its governing statute. This effort has involved coordination with participating agencies, review of position responsibilities and classifications, and engagement with third-party compensation expertise to support market-informed salary analysis.

The consolidated compensation study represents an important step toward establishing a more consistent and transparent framework for evaluating compensation across independent agencies, many of which have historically operated with distinct position structures and compensation practices.

Beyond the development of the initial schedule, OASIA's continued responsibilities include supporting the refinement and maintenance of the compensation framework as agency positions, labor market conditions, and organizational needs evolve. This work supports more informed compensation planning and budget development while preserving the authority of individual agencies to make staffing and compensation decisions within applicable legal and budgetary requirements.

Establishment of Independent Systems and Statewide Partnerships

OASIA has established independent administrative infrastructure and expanded its coordination with statewide partners, including the Governor's Office of Information Technology (OIT) and the Department of Personnel and Administration (DPA). These efforts have been essential to establishing appropriate access to statewide systems, clarifying administrative responsibilities, and supporting the operational independence of OASIA and its partner agencies. The development of these relationships has also created a foundation for continued collaboration on system functionality, technical support, data access, personnel administration, and other shared operational needs.

As the office matures, OASIA is better positioned to identify remaining system limitations, address access or workflow challenges, and coordinate improvements with statewide partners.

Transition to Service Refinement and Gap Identification

The completion of the transition of services marks a fundamental shift in OASIA's organizational priorities. During the establishment phase, the office's primary responsibility was to build sufficient infrastructure and administrative capacity to assume services while maintaining continuity of operations. With that work completed, OASIA can now evaluate its service-delivery model more comprehensively and systematically.

The next phase will focus on refining existing services, identifying gaps in administrative support, and evaluating whether current staffing, systems, and processes adequately address the needs of participating agencies.

Particular areas of emphasis include:

- **Service-delivery refinement:** Evaluating existing administrative workflows to identify opportunities for greater efficiency, consistency, timeliness, and responsiveness.
- **Identification of service gaps:** Assessing whether there are functions, processes, or areas of technical support in which partner-agency needs are not yet fully addressed.
- **Workload and capacity evaluation:** Developing a more comprehensive understanding of service demand across agencies and identifying areas in which staffing capacity may need to be realigned or supplemented.

- **Partner-agency engagement:** Strengthening mechanisms for gathering feedback, identifying emerging needs, and collaboratively resolving service-delivery challenges.
- **Process documentation and accountability:** Continuing to formalize policies, procedures, service expectations, and internal controls to improve transparency and consistency.
- **Performance measurement:** Establishing meaningful indicators that allow OASIA to evaluate service quality, workload, responsiveness, and operational effectiveness over time.

Importantly, this work will be informed by the practical experience gained during the transition and initial period of independent operations. OASIA now has a stronger understanding of the diversity of partner-agency needs, the complexities associated with administering services across independent entities, and the areas where additional coordination or organizational refinement may be necessary.

The objective is not to expand administrative functions unnecessarily, but to ensure that the services OASIA is statutorily responsible for providing are appropriately structured, sufficiently resourced, and delivered in a manner that meets the needs of its partner agencies.

Independent Third-Party Review and Continuous Improvement

An important component of OASIA's next stage of operational maturity is the independent third-party review of policies and processes required by statute. By incorporating independent evaluation into its operational refinement efforts, OASIA seeks to ensure that future administrative improvements are informed by evidence, stakeholder feedback, and an objective assessment of organizational performance.

Sustaining Operational Maturity and Long-Term Effectiveness

OASIA's progression from establishment to operational maturity reflects the successful completion of a significant statewide administrative transition. The office has developed an experienced professional team, established independent operating infrastructure, implemented coordinated budget and administrative processes, advanced statutory compensation responsibilities, and assumed responsibility for delivering essential administrative services across a diverse network of independent agencies.

The next phase of development will build upon these accomplishments by shifting organizational attention toward the quality, consistency, efficiency, and sustainability of existing services. This work will require continued collaboration with partner agencies, ongoing evaluation of administrative capacity, refinement of internal processes, and the development of measurable indicators of organizational performance.

OASIA's goal for FY 2027–28 is to move from successful implementation to demonstrated operational effectiveness. By focusing on service refinement, identifying and addressing remaining gaps, and strengthening accountability through independent review and performance measurement, OASIA will continue developing a mature shared-services model that supports agency independence, responds to evolving operational demands, and promotes responsible stewardship of state resources.

Cost Savings and Efficiencies

OASIA's model of hybrid centralization is designed to reduce duplication while preserving agency autonomy and leveraging existing resources. The prior FY 2026-27 request reduced controllable operating costs by $159,289 compared with the prior appropriation; the net increase in that request was driven by statewide common costs rather than expansion of OASIA-controlled operations.

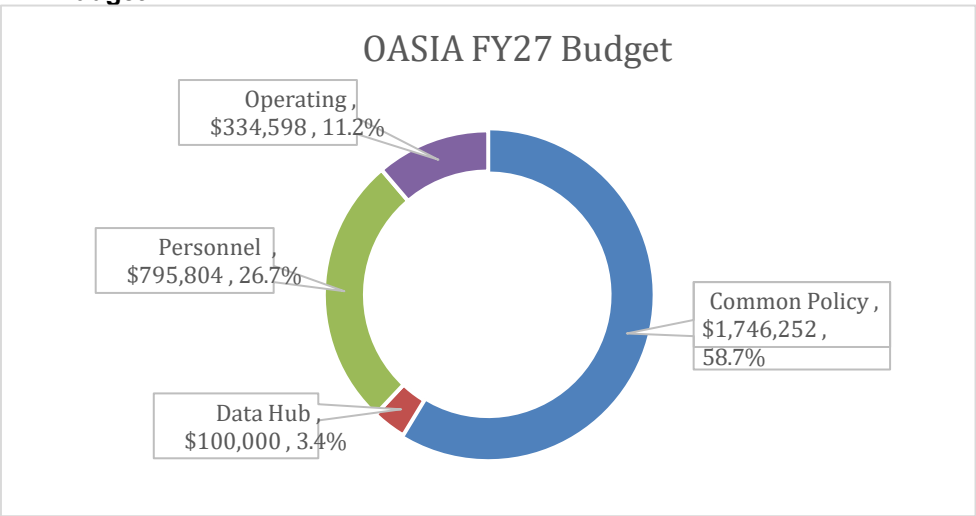
The hybrid centralization model also creates non-appropriation efficiencies by consolidating specialized administrative expertise and reducing the need for separate systems, vendors, and administrative capacity in each small independent agency.

- Fiscal Operations - standardized accounting practices, common templates, internal controls, and centralized expertise.
- Human Resources - centralized payroll, benefits, leave, employment compliance, and workforce consultation.
- Information Technology - coordinated security, vendor management, systems access, and shared

technology planning.
- Procurement - consistent solicitation and contracting practices and opportunities for joint purchasing.
- Budget - shared timelines, templates, quality control, and coordinated communication with legislative staff.

As demonstrated in Figure A below, the majority of OASIA's FY27 $2,976,654 appropriation is dedicated to common policy costs for the entire eight-agency network. Over half of the total appropriation is dedicated to common policy costs for partner agencies and OASIA, three percent is allocated to the Data Hub initiative, for which OASIA is the administrative lead for the contract, personnel costs for the OASIA office specifically represent twenty-seven (27) percent, and operating costs, including enterprise-level agency-wide resources (as detailed in Figure B), comprise eleven (11) percent of the total budget.

Figure A: OASIA FY27 Budget



Of the 11 percent operating costs in OASIA's overall appropriation, Figure B details percentages of partner agency resources and true OASIA office overhead.

Partner agency resources include access to a common Human Resources Information System, cyber-security insurance provided through the State Office of Risk Management, Adobe licensing, background check system, and a small budget for compensation schedule research and adjustments to the first iteration of the schedule.

OASIA operating overhead supports the hybrid centralization operating model, including funds for professional services such as network administration, supplemental human resources support, and a scheduled replacement of internal technology and resources.

Figure B: OASIA Operating Budget Overview

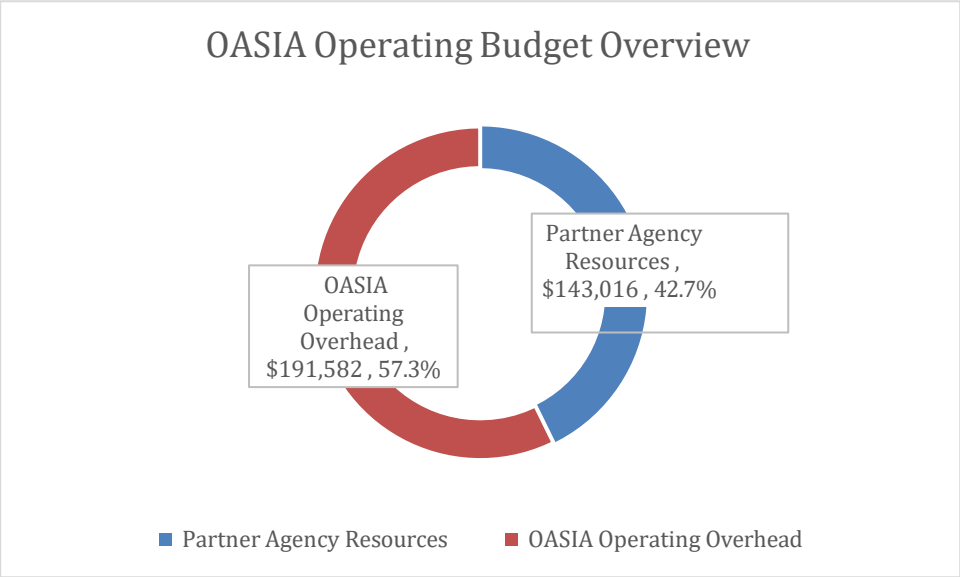
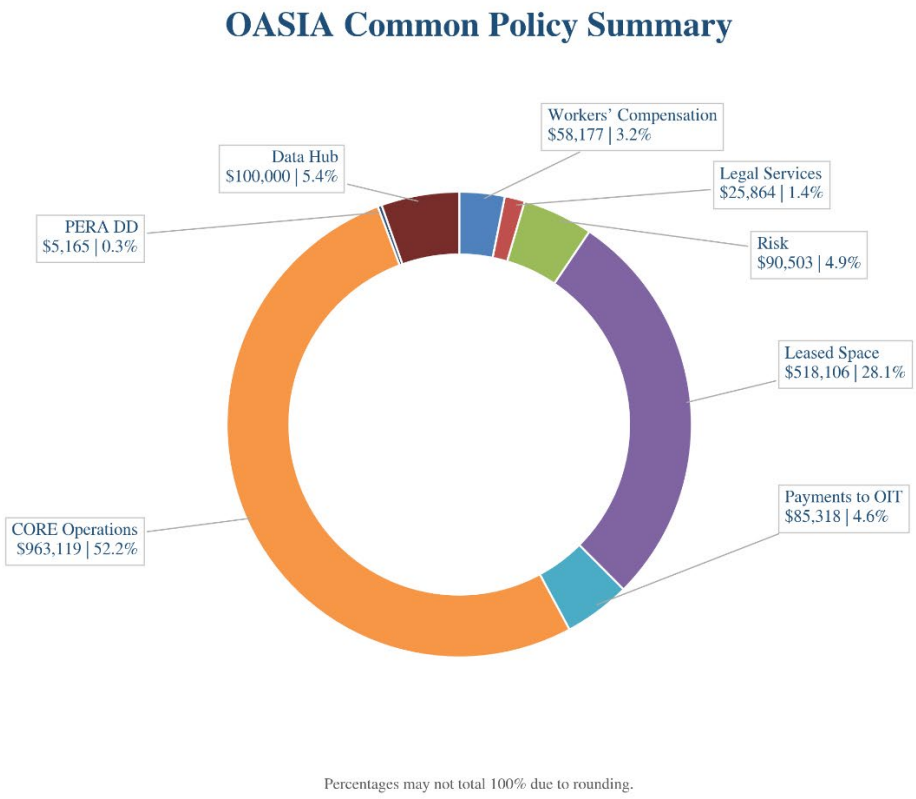


Figure C demonstrates the breakdown of common policy funding, which OASIA hosts on behalf of partner agencies. These funding determinations are made externally. Prior to OASIA's creation, these costs were paid by the State Court Administrator's Office (SCAO) on behalf of independent agencies. When OASIA became fully operational, SCAO transferred these funds to OASIA to manage.

Figure C: OASIA Common Policy Summary



As demonstrated in the above visual guides, OASIA continues to run efficiently and monitor internal overhead closely. Aside from the third-party review funds (R3), OASIA does not seek any adjustments to current operating overhead for FY 2027-28.

Strategic Priorities for FY 2027-28

For FY 2027–28, OASIA's overarching strategic objective is to transition from successful implementation to measurable operational effectiveness. The office will prioritize refining existing services, identifying and addressing remaining service gaps, strengthening internal accountability, and ensuring that administrative resources are aligned with the evolving needs of participating agencies. These priorities also reflect OASIA's responsibility to balance operational efficiency and fiscal stewardship with the statutory independence of the agencies it serves.

Implementation and Long-Term Sustainability of the Compensation Schedule

A primary strategic priority for FY 2027–28 is implementing the consolidated compensation schedule required by SB 24-217 and establishing a sustainable framework for its ongoing maintenance.

The initial compensation study provides participating agencies with a common, market-informed foundation for evaluating position responsibilities, comparable work, and appropriate salary ranges. The next phase will focus on supporting implementation of the schedule's findings, including targeted adjustments to address demonstrated compensation disparities where funding is authorized. OASIA's objective is to establish a compensation framework that supports recruitment, retention, workforce stability, and responsible fiscal management without creating automatic annual salary increases or predetermined progression requirements.

Consistent with its Cost of Workforce Plan, OASIA intends to develop a periodic re-benchmarking process through which compensation ranges can be reevaluated based on relevant market conditions, changes in position responsibilities, recruitment and retention trends, and other measurable workforce indicators.

Following initial implementation, comprehensive market re-benchmarking is anticipated approximately every two to three years, with interim monitoring to identify significant emerging concerns. This approach is intended to provide greater long-term fiscal flexibility by ensuring that future compensation recommendations are supported by demonstrated workforce needs rather than an expectation of annual adjustments.

OASIA will also work toward establishing workforce performance measures that allow compensation investments to be evaluated against recruitment outcomes, employee retention, vacancy duration, and the broader costs associated with workforce instability. The compensation schedule will continue to serve as a common analytical resource while preserving each participating agency's authority over its staffing structure, hiring decisions, individual compensation determinations, and agency-specific budget priorities.

Additionally, OASIA will also work with participating agencies to identify practical ways to strengthen onboarding, transfer institutional knowledge, and develop specialized expertise. Where appropriate, this may include cross-training for essential responsibilities and identifying coverage needs when experienced employees leave. These efforts will complement compensation planning by helping agencies prepare employees for their work and maintain continuity during staffing changes.

Completion of the Statutorily Required Independent Third-Party Review

Another significant priority for FY 2027–28 is completing the independent third-party review of OASIA's policies and processes required by statute. The timing of this review is particularly important. With the transition of administrative services complete, OASIA has established an operating structure that can be evaluated based on actual service delivery rather than anticipated organizational responsibilities. The review will provide an opportunity for an independent assessment of existing administrative policies, operational workflows, internal processes, and opportunities for improvement within the shared-services model.

OASIA anticipates using the review to inform its understanding of organizational strengths, operational challenges, remaining service gaps, and areas of opportunity for greater clarity, consistency, and efficiency. The office intends to evaluate the resulting recommendations and incorporate appropriate findings into future policy development, operational planning, internal controls, and strategic priorities. Recommendations will be considered in the context of statutory responsibilities, available resources, partner agency needs, and the operational realities of providing shared administrative services across multiple independent agencies. The review will also provide an objective foundation for identifying opportunities to improve service delivery, reduce unnecessary administrative complexity, and strengthen accountability.

OASIA views the third-party review as an important component of its transition from organizational establishment to evidence-based operational improvement. The FY 2027-28 request is $70,000. Solicitation responses averaged approximately $86,000, and OASIA intends to negotiate a scope and price sufficient to fulfill the statutory review requirements within the requested funding.

Strengthening Internal Controls, Fiscal Oversight, and Audit Readiness

OASIA will continue developing and refining its internal control framework to support consistent, accountable, and compliant administrative operations across the independent agency network.

The completion of the transition provides an opportunity to evaluate existing fiscal and administrative processes more comprehensively, identify areas requiring additional documentation or oversight, and strengthen controls based on direct operational experience. Areas of continued focus will include segregation of duties, transaction review and approval processes, financial reconciliation, procurement compliance, expenditure monitoring, payroll administration, and documentation of fiscal responsibilities.

These efforts are particularly important within a shared-services environment, where administrative functions are coordinated across multiple agencies with distinct statutory responsibilities, appropriations, and operational needs. OASIA will continue working to establish clear distinctions between its administrative support responsibilities and the decision-making authority retained by participating agencies.

The office will also prioritize improving the consistency of fiscal monitoring and reporting practices, identifying potential risks earlier, and ensuring that financial information is sufficiently documented to support management decisions, legislative oversight, and audit requirements.

As policies and procedures are refined, OASIA intends to incorporate relevant findings from the independent third-party review and other operational assessments. The objective is to develop an internal control environment that is appropriately structured for the complexity of the shared-services model while remaining practical, efficient, and responsive to agency needs.

Expanding Performance Measurement, Partner Feedback, and Reporting

A central component of OASIA's next phase of operational maturity will be the development of meaningful performance measures that allow the office to evaluate the effectiveness of its administrative services.

During the establishment period, performance was necessarily focused on organizational readiness, completion of transition milestones, development of infrastructure, and continuity of essential administrative functions. With those foundational objectives substantially completed, OASIA can begin shifting toward measures that evaluate the quality, consistency, responsiveness, and efficiency of ongoing service delivery. The office intends to identify practical performance indicators across its primary administrative functions, including fiscal management, budget coordination, human resources, procurement, payroll, and information technology support. Potential measures may include service timeliness, transaction accuracy, workload volume, recruitment and vacancy trends, completion of required administrative processes, and the resolution of identified service issues.

OASIA will also prioritize establishing more structured opportunities for partner agencies to provide feedback regarding service quality, administrative needs, communication, and opportunities for improvement. This feedback will be particularly important in identifying gaps that may not be apparent through internal workload measures alone. Because participating agencies vary substantially in size, complexity, and statutory responsibilities, OASIA recognizes that meaningful performance evaluation must account for differences in service demand rather than relying exclusively on uniform output measures. The office intends to use this information to inform operational decisions, prioritize process improvements, and evaluate whether existing resources are appropriately aligned with agency needs.

As its performance measurement framework develops, OASIA will incorporate relevant information into annual reporting to provide greater transparency regarding services delivered, organizational

accomplishments, identified challenges, and progress toward strategic objectives. Over time, this reporting will establish a more consistent basis for evaluating the value and effectiveness of OASIA's shared service model.

Continued Technology Modernization, Cybersecurity, and Systems Coordination

OASIA will continue strengthening the technology infrastructure and statewide partnerships necessary to support secure, reliable, and efficient administrative operations.

During the transition period, significant attention was devoted to establishing independent systems access, coordinating technology requirements, and developing the infrastructure necessary for OASIA and its partner agencies to operate independently of SCAO. With this foundational work complete, the office will shift greater attention toward evaluating system functionality, addressing remaining integration challenges, improving administrative workflows, and identifying opportunities to reduce duplicative or inefficient technology processes.

OASIA will continue collaborating with statewide partners, including the Governor's Office of Information Technology (OIT) and the Department of Personnel and Administration (DPA), to address system access, technical support, cybersecurity, and operational requirements. The office will also continue evaluating vendor relationships, technology expenditures, and opportunities for improved coordination across participating agencies. Emphasis will be placed on maintaining appropriate cybersecurity protections, safeguarding sensitive administrative and personnel information, and ensuring that technology solutions remain consistent with applicable statewide requirements.

As service needs evolve, OASIA will evaluate opportunities to improve data availability, reporting capabilities, and system interoperability where those improvements can strengthen administrative efficiency and decision-making.

The objective is not technology expansion for its own sake, but the development of a secure, sustainable, and appropriately coordinated technology environment that supports reliable administrative services.

Refinement of the Shared Service Model and Identification of Remaining Service Gaps

Perhaps the most significant strategic shift for FY 2027–28 is OASIA's movement toward a more systematic evaluation and refinement of its shared service model.

The establishment and transition period required the office to develop administrative capacity and assume responsibility for services within a relatively compressed implementation timeline. While that work successfully established the foundation for independent operations, OASIA recognizes that the completion of a transition does not necessarily mean that every service, workflow, or operational responsibility has reached its optimal structure.

As the office moves into a more mature operating environment, it will prioritize identifying areas where administrative services can be improved, responsibilities clarified, and remaining gaps addressed. This effort will be informed by several sources, including documented workload, partner-agency feedback, internal operational experience, service trends, and findings from the independent third-party review.

OASIA will examine whether existing processes appropriately balance consistency and standardization with the unique needs of participating agencies. The office will also evaluate whether administrative capacity is appropriately distributed across functional areas, particularly as partner-agency caseloads, staffing levels, and statutory responsibilities evolve. Where gaps are identified, OASIA will first evaluate opportunities to improve existing processes, redistribute available capacity, clarify responsibilities, or strengthen coordination before determining whether additional resources may be necessary. This approach is intended to ensure that future operational and budgetary recommendations are based on demonstrated needs rather than assumptions about organizational growth.

OASIA's continued refinement of the shared service model will remain grounded in the principle that centralized administrative support should strengthen, rather than diminish, the independence of participating

agencies. OASIA's role is to provide specialized administrative expertise, consistent processes, and reliable operational support while preserving each agency's authority over its statutory mission, programmatic priorities, and agency-specific decisions.

The long-term success of the shared service model will depend not simply on the centralization of administrative functions, but on OASIA's ability to demonstrate that those functions are delivered effectively, efficiently, and in a manner responsive to the agencies it serves.

Long-Term Organizational Sustainability and Fiscal Stewardship

OASIA's FY 2027–28 strategic priorities reflect a coordinated approach to strengthening the effectiveness and sustainability of its operations. The compensation schedule implementation is intended to support workforce stability through targeted, market-informed investments rather than automatic compensation growth. The independent third-party review will provide an objective assessment of established operations and help identify opportunities for improvement.

These initiatives will be supported by continued work to strengthen internal controls, improve performance measurement, refine administrative processes, and maintain secure and reliable technology infrastructure.

OASIA recognizes that its responsibilities will continue to evolve as participating agencies experience changes in caseloads, statutory requirements, staffing, and administrative complexity. Accordingly, the office's long-term approach will emphasize measured organizational development, evidence-based resource planning, and continuous evaluation of service needs.

Rather than treating the completion of the transition as the conclusion of organizational development, OASIA views it as the point at which meaningful evaluation of the shared-services model can begin.

For FY 2027-28, OASIA's strategic focus is to build upon its successful transition by refining established services, identifying remaining operational gaps, strengthening accountability, and demonstrating the value of centralized administrative support to Colorado's independent agencies and the State.

Through these efforts, OASIA intends to establish a mature, responsive, and fiscally responsible shared-services model that supports agency independence while promoting consistent, high-quality administrative operations across the independent-agency network.

Funding Request Summary

The FY 2027-28 request includes continuation funding and statewide common-policy adjustments, together with two decision items: $3,462,362 for compensation adjustments and $70,000 for the independent third-party review. The decision items specific to OASIA total $603,008. Their funding sources, and supporting calculations are presented in the request summary and individual decision items.

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Office of Administrative Services for Independent Agencies
R01 Compensation Schedule Adjustments
Schedule 13

CF Letternote Text Revision Required?	Yes		No	X	
RF Letternote Text Revision Required?	Yes		No	X	
FF Letternote Text Revision Required?	Yes		No	X	
Footnote Required?	Yes		No	X	
Requires Legislation?	Yes		No	X	

		FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29
	Fund	**Initial Appropriation**	**Base Request**	**Change Request**	**Continuation**
GRAND TOTAL ALL LINE ITEMS (all included agencies)	**Total**	**$13,692,480**	**$15,026,764**	**$3,462,362**	**$3,462,362**
	FTE	80.0	81.0	-	-
	GF	$10,815,970	$11,880,761	$3,266,261	$3,266,261
	CF	$1,870,821	$2,098,143	-	-
	RF	$1,005,689	$1,047,860	$196,101	$196,101
	FF	-	-	-	-
06 Office of Alternate Defense Counsel					
TOTAL ALL LINE ITEMS	**Total**	**$495,062**	**$595,872**	**$665,625**	**$665,625**
	FTE	-	-	-	-
	GF	$495,062	$595,872	$665,625	$665,625
Short-term Disability	**Total**	**$3,294**	**$3,498**	**$377**	**$377**
	FTE	-	-	-	-
	GF	$3,294	$3,498	$377	$377
Paid Family and Medical Leave Insurance	**Total**	**$21,177**	**$22,198**	**$2,422**	**$2,422**
	FTE	-	-	-	-
	GF	$21,177	$22,198	$2,422	$2,422
ULAED	**Total**	**$470,591**	**$492,260**	**$53,823**	**$53,823**
	FTE	-	-	-	-
	GF	$470,591	$492,260	$53,823	$53,823
Salary Survey	**Total**	**-**	**$77,916**	**$609,003**	**$609,003**
	FTE	-	-	-	-
	GF	-	$77,916	$609,003	$609,003

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		FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29
	Fund	Initial Appropriation	Base Request	Change Request	Continuation
07 Office of the Child's Representative					
TOTAL ALL LINE ITEMS	**Total**	**$5,492,540**	**$5,547,313**	**$565,144**	**$565,144**
	FTE	39.0	39.0	-	-
	GF	$4,849,941	$4,903,778	$550,524	$550,524
	RF	$642,599	$643,535	$14,620	$14,620
Personal Services	**Total**	**$5,053,458**	**$5,100,187**	**$517,112**	**$517,112**
	FTE	39.0	39.0	-	-
	GF	$4,463,786	$4,504,883	$503,734	$503,734
	RF	$589,672	$595,304	$13,378	$13,378
Short-term Disability	**Total**	**$2,921**	**$2,985**	**$320**	**$320**
	FTE	-	-	-	-
	GF	$2,569	$2,663	$312	$312
	RF	$352	$322	$8	$8
Paid Family and Medical Leave Insurance	**Total**	**$18,782**	**$19,186**	**$2,011**	**$2,011**
	FTE	-	-	-	-
	GF	$16,518	$17,117	$1,959	$1,959
	RF	$2,264	$2,069	$52	$52
ULAED	**Total**	**$417,379**	**$424,955**	**$45,701**	**$45,701**
	FTE	-	-	-	-
	GF	$367,068	$379,115	$44,519	$44,519
	RF	$50,311	$45,840	$1,182	$1,182
08 Office of the Respondent Parents' Counsel					
TOTAL ALL LINE ITEMS	**Total**	**$284,332**	**$337,584**	**$370,370**	**$370,370**
	FTE	-	-	-	-
	GF	$145,052	$170,697	$188,889	$188,889
	RF	$139,280	$166,887	$181,481	$181,481
Short-term Disability	**Total**	**$1,892**	**$1,964**	**$210**	**$210**
	FTE	-	-	-	-
	GF	$965	$1,002	$107	$107
	RF	$927	$962	$103	$103
Paid Family and Medical Leave Insurance	**Total**	**$12,163**	**$9,626**	**$1,347**	**$1,347**
	FTE	-	-	-	-
	GF	$6,205	$3,439	$687	$687
	RF	$5,958	$6,187	$660	$660
ULAED	**Total**	**$270,277**	**$279,810**	**$29,949**	**$29,949**
	FTE	-	-	-	-
	GF	$137,882	$142,703	$15,274	$15,274
	RF	$132,395	$137,107	$14,675	$14,675
Salary Survey	**Total**	**-**	**$46,184**	**$338,864**	**$338,864**
	FTE	-	-	-	-
	GF	-	$23,553	$172,821	$172,821
	RF	-	$22,631	$166,043	$166,043

		FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29
	Fund	Initial Appropriation	Base Request	Change Request	Continuation
09 Office of the Child Protection Ombudsman					
TOTAL ALL LINE ITEMS	**Total**	**$2,420,690**	**$2,586,229**	**$261,835**	**$261,835**
	FTE	14.5	14.5	-	-
	GF	$2,420,690	$2,586,229	$261,835	$261,835
Program Costs	**Total**	**$2,420,690**	**$2,586,229**	**$261,835**	**$261,835**
	FTE	14.5	14.5	-	-
	GF	$2,420,690	$2,586,229	$261,835	$261,835
10 Independent Ethics Commission					
TOTAL ALL LINE ITEMS	**Total**	**$389,367**	**$473,568**	**$130,547**	**$130,547**
	FTE	2.0	2.0	-	-
	GF	$389,367	$473,568	$130,547	$130,547
Program Costs	**Total**	**$389,367**	**$473,568**	**$130,547**	**$130,547**
	FTE	2.0	2.0	-	-
	GF	$389,367	$473,568	$130,547	$130,547
11 Office of Public Guardianship					
TOTAL ALL LINE ITEMS	**Total**	**$3,419,968**	**$4,018,847**	**$301,432**	**$301,432**
	FTE	24.5	25.5	-	-
	GF	$1,325,337	$1,683,266	$301,432	$301,432
	CF	$1,870,821	$2,098,143	-	-
	RF	$223,810	$237,438	-	-
Program Costs	**Total**	**$3,419,968**	**$4,018,847**	**$301,432**	**$301,432**
	FTE	24.5	25.5	-	-
	GF	$1,325,337	$1,683,266	$301,432	$301,432
	CF	$1,870,821	$2,098,143	-	-
	RF	$223,810	$237,438	-	-
13 Office of Bridges of Colorado					
TOTAL ALL LINE ITEMS	**Total**	**$1,128,216**	**$1,358,138**	**$634,401**	**$634,401**
	FTE	-	-	-	-
	GF	$1,128,216	$1,358,138	$634,401	$634,401
Short-term Disability	**Total**	**$7,507**	**$7,916**	**$359**	**$359**
	FTE	-	-	-	-
	GF	$7,507	$7,916	$359	$359
Paid Family and Medical Leave Insurance	**Total**	**$48,260**	**$50,890**	**$2,308**	**$2,308**
	FTE	-	-	-	-
	GF	$48,260	$50,890	$2,308	$2,308
ULAED	**Total**	**$1,072,449**	**$1,129,390**	**$51,298**	**$51,298**
	FTE	-	-	-	-
	GF	$1,072,449	$1,129,390	$51,298	$51,298
Salary Survey	**Total**	**-**	**$169,942**	**$580,436**	**$580,436**
	FTE	-	-	-	-
	GF	-	$169,942	$580,436	$580,436

		FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29
	Fund	**Initial Appropriation**	**Base Request**	**Change Request**	**Continuation**
14 Office of Admin Services for Independent Agencies					
TOTAL ALL LINE ITEMS	**Total**	**$62,305**	**$109,213**	**$533,008**	**$533,008**
	FTE	-	-	-	-
	GF	$62,305	$109,213	$533,008	$533,008
Short-term Disability	**Total**	**$415**	**$633**	**$302**	**$302**
	FTE	-	-	-	-
	GF	$415	$633	$302	$302
Paid Family and Medical Leave Insurance	**Total**	**$2,665**	**$4,070**	**$1,897**	**$1,897**
	FTE	-	-	-	-
	GF	$2,665	$4,070	$1,897	$1,897
ULAED	**Total**	**$59,225**	**$90,270**	**$43,103**	**$43,103**
	FTE	-	-	-	-
	GF	$59,225	$90,270	$43,103	$43,103
Salary Survey	**Total**	**-**	**$14,240**	**$487,706**	**$487,706**
	FTE	-	-	-	-
	GF	-	$14,240	$487,706	$487,706

Decision Item R1: Compensation Schedule Adjustments

Request

The Office of Administrative Services for Independent Agencies (OASIA) requests **$3,462,362 in General Fund spending authority,** including PERA, AED, SAED, Medicare, STD and Paid Family Leave Insurance, for compensation adjustments for OASIA and our seven partner agencies, informed by an independent compensation study conducted in support of the consolidated compensation schedule required by SB 24-217. Of this $3,462,362 request, $533,008 is requested in general fund spending authority specific to OASIA.

The study provides market information to evaluate compensation in relation to actual job responsibilities, required qualifications, organizational scope, and specialized expertise. This decision item requests funding to address identified gaps within OASIA. Participating agencies retain responsibility for their own compensation decisions and associated budget decisions. The request is not intended to establish an automatic salary progression system or provide uniform increases across all positions. Rather, it represents a targeted investment in workforce stability, recruitment, retention, and the long-term sustainability of essential public services.

Background and Demonstrated Need

SB 24-217 established OASIA's responsibility to develop and maintain a consolidated compensation schedule for participating independent agencies. The purpose of this statutory requirement is to provide a consistent, data-informed framework for evaluating compensation across agencies with distinct statutory responsibilities, organizational structures, and workforce needs.

When OASIA began operations in 2024, it became apparent that participating agencies were entering this process from substantially different starting points. Some agencies had not previously undertaken comprehensive compensation studies or formal market benchmarking, resulting in compensation structures that had not been systematically evaluated against comparable positions in the labor market. Other agencies had completed compensation reviews and identified needed adjustments but had not received the appropriations necessary to implement those recommendations. As a result, the independent-agency network lacked a common framework for assessing market competitiveness, evaluating comparable work, and identifying compensation disparities across agencies. To address these differences, OASIA engaged independent third-party compensation expertise to review position descriptions, evaluate job responsibilities and organizational complexity, identify relevant market comparators, and develop market-informed salary ranges. This process also required coordination with participating agencies to review and refine position descriptions, ensuring that compensation recommendations reflected actual job responsibilities, required expertise, and the specialized nature of the work performed.

The initial compensation study provides the market analysis supporting OASIA’s work to fulfill its statutory responsibility for a consolidated compensation schedule. Through that work, OASIA established a common foundation for evaluating comparable positions and identifying compensation gaps across participating agencies. **The FY28 funding requests respond to needs identified through this process and reflect agencies’ differing compensation histories, specialized workforce requirements, and opportunities to implement prior recommendations.** For agencies that have experienced years without comprehensive market review or funding to address identified gaps, this initial implementation represents an opportunity to address accumulated needs. Future requests will depend on relevant market conditions, agency responsibilities, staffing levels, and documented workforce needs, with each agency retaining authority over its compensation decisions and budget priorities.

Compensation as a Component of the State's Total Cost of Workforce

OASIA's compensation strategy is informed by a broader Cost of Workforce Plan, which recognizes that salary expenditures represent only one component of the State's total cost of maintaining a qualified and effective workforce.

While compensation adjustments create an identifiable and ongoing fiscal obligation, compensation levels that fall materially below the relevant labor market can also create significant direct and indirect costs. These costs

may include repeated recruitment efforts, extended vacancies, onboarding and training expenses, reduced productivity, loss of institutional knowledge, increased workloads for remaining employees, reliance on temporary or contracted support, and disruption to essential public services. Accordingly, evaluating the fiscal impact of compensation requires consideration of both the direct cost of proposed salary adjustments and the potential costs associated with failing to maintain a competitive workforce.

The objective of OASIA's compensation strategy is not to maximize employee compensation. Rather, it is to identify compensation levels that are appropriate, competitive, defensible, and sustainable while minimizing the long-term costs associated with workforce instability. A lower salary expenditure in a particular fiscal year does not necessarily represent the lowest total cost to the State over time. Conversely, higher compensation is not inherently cost-effective simply because it may improve recruitment or retention.

The appropriate fiscal objective is to maintain the workforce necessary to fulfill statutory responsibilities at the lowest reasonable long-term total cost.

This approach recognizes compensation as both a personnel expenditure and a potential tool for managing broader operational and financial risks.

Disproportionate Workforce Risks Within Small Independent Agencies

The workforce structures of Colorado's independent agencies create particular challenges in recruitment, retention, and continuity of operations. Many participating agencies operate with relatively small staffing complements while carrying highly specialized statutory responsibilities. Positions frequently require substantial professional experience, independent judgment, technical expertise, or specialized knowledge of legal, investigative, regulatory, fiscal, or public-service functions.

Unlike larger state agencies, smaller independent agencies may have limited opportunities to establish traditional career ladders, maintain multiple employees with overlapping responsibilities, or develop entry-level positions through which employees can acquire specialized expertise over time. Consequently, these agencies often must recruit employees who already possess the experience and qualifications necessary to perform complex statutory functions. This structure can make recruitment more difficult when compensation falls below comparable opportunities in the broader labor market. It also creates a disproportionate operational impact when an experienced employee leaves. For example, the departure of one employee from an agency with five employees represents a loss of 20 percent of its workforce. In an agency with ten employees, the same departure represents a loss of 10 percent. Beyond the percentage of staffing lost, the departure may eliminate an agency's only employee with expertise in a particular statutory function or operational responsibility. Vacancies can therefore result in significant disruptions to service delivery, increased workloads for remaining staff, delayed projects, and the diversion of agency leadership from programmatic responsibilities to recruitment and operational coverage.

In some circumstances, agencies may experience temporary salary savings while a position remains vacant, but those savings may be offset by the costs of recruitment, reduced capacity, temporary staffing arrangements, or delayed public services. For these reasons, OASIA considers workforce continuity an essential component of both fiscal stewardship and the effective delivery of statutory services.

Recruitment, Retention, and the Cost of Workforce Instability

Recruitment and turnover generate costs that are not always readily apparent in an agency's annual personal services appropriation. Replacing a specialized employee may require substantial staff time to review position descriptions, evaluate compensation, advertise vacancies, screen applicants, conduct interviews, complete background checks, negotiate offers, and provide onboarding and training. The costs are compounded when recruitment efforts are unsuccessful, qualified applicants decline offers because of compensation, or newly hired employees leave after identifying more competitive opportunities. Additionally, employees who assume the responsibilities of vacant positions may experience increased workloads, potentially contributing to burnout and additional turnover.

OASIA's Cost of Workforce Plan proposes evaluating these impacts through a Cost of Workforce Instability framework that considers recruitment expenses, vacancy-related costs, temporary or contracted support, onboarding expenditures, and lost productivity or operational capacity. The framework also recognizes that certain consequences, including the loss of institutional knowledge and disruption to public-facing services,

may not be readily quantifiable. OASIA does not assume that compensation adjustments will eliminate turnover or that every vacancy is attributable to compensation. Where market analysis identifies material compensation disparities, targeted adjustments may help address one identifiable factor contributing to recruitment and retention challenges.

Over time, OASIA intends to evaluate the relationship between compensation investment and workforce outcomes, including vacancy duration, recruitment success, voluntary turnover, and the costs associated with replacing specialized employees. This approach will allow future compensation recommendations to be evaluated against measurable workforce conditions rather than relying solely on general assumptions about salary competitiveness.

Market-Informed Compensation and Initial Implementation

OASIA provides a consolidated compensation schedule and supporting market analysis to inform agency decisions. These resources do not establish a shared compensation philosophy or salary progression policy; each agency retains authority over its own approach. The independent compensation study evaluated positions based on the work performed, required qualifications, organizational responsibilities, and specialized expertise. Relevant public and private sector comparisons help assess compensation for comparable work and the employment opportunities available to individuals with those qualifications. The consultant's supporting materials document the market sources and position comparisons used in the analysis.

The study provides information that agencies can use to evaluate compensation needs and develop funding requests. Each agency determines how to apply that information within its own compensation philosophy, workforce needs, and budget authority. Supporting documentation should identify the assumptions and calculations underlying each agency's request, including any proposed salary placement benchmarks.

The consolidated compensation schedule does not supersede the authority of participating agencies to determine their staffing structures, make hiring decisions, establish individual compensation levels, or identify agency-specific budget priorities. The schedule establishes a common analytical framework. Individual compensation decisions remain the responsibility of the participating agencies, and implementation remains subject to applicable law and legislative appropriations.

The consolidated compensation schedule organizes required compensation information. The independent study supplies market analysis to inform that information and agency planning. Each agency determines its proposed compensation actions, and the General Assembly determines the appropriations available to support implementation. Inclusion in the schedule or study does not independently authorize a salary adjustment. Additionally, no downward salary adjustments are contemplated as part of the initial implementation.

Fiscal Sustainability and Comparison to Automatic Progression Models

OASIA recognizes the significant fiscal constraints facing the State of Colorado and the difficult decisions involved in balancing competing funding priorities. The FY28 compensation request must be considered within that context, including the ongoing personnel costs associated with implementation and the workforce needs documented through independent study. To support that consideration, it is important to distinguish this request to address identified compensation gaps from salary progression through an established step plan.

Step plans provide a structured approach to salary progression, often tied to service and other eligibility requirements. The positions covered by this request are not subject to that automatic step progression. The consolidated compensation schedule and supporting market study provide information for evaluating compensation needs; they do not establish a step plan or independently trigger future salary increases.

The FY28 request addresses compensation needs identified through the initial review. Approved adjustments would become ongoing personnel expenditures. However, this request does not establish a predetermined sequence of subsequent increases. Future market adjustment requests would require their own justification based on relevant market conditions, changes in responsibilities, recruitment and retention concerns, salary compression, or other documented needs.

This distinction does not rule out future annual adjustments or determine how individual agencies manage compensation. Each agency retains authority over its compensation philosophy and budget priorities. Applicable statewide compensation adjustments would be considered separately from the market adjustments requested

here.

Future Review and Schedule Maintenance

OASIA's proposed maintenance approach includes an annual review of available market information, changes in position responsibilities, and relevant workforce indicators. That review would help identify where updated comparisons or additional analysis may be needed. More comprehensive market benchmarking would be considered periodically based on the extent of market changes, agency needs, and available resources.

Schedule maintenance supports informed agency decisions and does not authorize salary adjustments. OASIA will provide updated information and analytical support, while participating agencies determine how that information informs their compensation planning and budget requests.

Long-Term Fiscal Evaluation

OASIA intends to evaluate the fiscal implications of its compensation strategy over multiple years rather than considering the initial appropriation in isolation.

The Cost of Workforce Plan provides a framework for evaluating ongoing compensation costs alongside recruitment expenses, vacancy duration, temporary staffing, onboarding, and effects on service delivery. Supporting analysis may use illustrative scenarios where agency data are not yet available, with assumptions clearly identified. Estimated cost avoidance will be distinguished from reductions in actual expenditures, and staff capacity or service effects will be reported separately where they cannot be reliably expressed as budget savings.

Over time, OASIA intends to replace generalized assumptions with agency-specific data wherever feasible. The objective is to establish a more comprehensive understanding of whether targeted compensation investments contribute to lower recruitment costs, improved retention, reduced vacancy periods, and greater operational stability. Any projected savings or cost avoidance would be distinguished from demonstrated fiscal results.

Performance Measurement and Accountability

As OASIA advances the implementation of its compensation schedule, the office intends to establish baseline workforce measures that will support ongoing evaluation of the effectiveness of the compensation framework. These measures may include voluntary turnover rates, vacancy duration, recruitment timelines, qualified applicant pools, offer acceptance rates, compensation-related offer declines, repeated recruitment efforts, employee tenure, salary compression, and market position relative to established benchmarks.

OASIA also intends to evaluate whether significant vacancies contribute to measurable operational effects, including increased caseloads, delayed services, reduced responsiveness, or the diversion of staff from core statutory responsibilities. Because many participating agencies have small employee populations, workforce data will need to be interpreted carefully. A relatively small number of employee departures can produce substantial percentage changes, making it important to consider both actual employee counts and percentage-based measures.

This performance framework will allow OASIA to evaluate compensation investments across several dimensions, including:

- **Investment:** The amount appropriated and expended for targeted market-based adjustments.
- **Market alignment:** The extent to which compensation moves toward relevant market benchmarks.
- **Workforce outcomes:** Changes in recruitment, retention, vacancy duration, and other indicators of workforce stability.
- **Cost avoidance:** Estimated reductions in recruitment, turnover, temporary staffing, and other workforce-instability costs.
- **Service continuity:** The extent to which workforce stability supports agencies' ability to fulfill their statutory responsibilities.

These measures will provide a foundation for assessing whether compensation investments are producing their

intended outcomes and whether additional adjustments are warranted in future budget cycles.

Summary

OASIA's FY28 compensation decision item seeks funding to address documented compensation needs identified through the independent market study supporting the statutorily required consolidated compensation schedule. The broader review examined differences in historical compensation practices, accumulated market misalignment, and the recruitment and retention challenges faced by small agencies performing specialized statutory functions. The schedule provides a common foundation for evaluating comparable work and planning for workforce needs, while each agency retains responsibility for its compensation philosophy, individual salary decisions, and budget priorities.

The schedule itself does not establish automatic annual increases or guaranteed salary progression. OASIA's continuing role includes maintaining relevant market information, supporting periodic review, and evaluating workforce indicators to inform future planning. Future funding requests will depend on documented needs and agency priorities. This approach recognizes the State's significant fiscal constraints while acknowledging that persistent compensation gaps may create costs beyond those reflected in annual salary expenditures.

OASIA provides the consolidated compensation schedule and supporting market analysis to inform agency decisions. These resources do not establish a shared compensation philosophy or salary progression policy; each agency retains authority over its own approach.

The FY 2027-28 request represents an initial investment in addressing documented compensation gaps and establishing a stronger foundation for workforce planning. The size of initial request reflects accumulated needs identified through this first coordinated review, including differences in agencies' compensation histories and opportunities to implement prior recommendations. Future requests will depend on changes in relevant labor markets, agency responsibilities, staffing levels, and documented workforce needs. Each agency will retain responsibility for its compensation decisions and budget priorities, subject to applicable requirements and appropriations.

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Office of Administrative Services for Independent Agencies
OASIA R02 Statutory Third-Party Review
Schedule 13

		FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29
	Fund	**Initial Appropriation**	**Base Request**	**Change Request**	**Continuation**
TOTAL ALL LINE ITEMS	**Total**	**$909,306**	**$915,937**	**$70,000**	**$70,000**
	FTE	-	-	-	-
	GF	$909,306	$915,937	$70,000	$70,000
14 Office of Admin Services for Independent Agencies					
ASIA Office	**Total**	**$909,306**	**$915,937**	**$70,000**	**$70,000**
	FTE	-	-	-	-
	GF	$909,306	$915,937	$70,000	$70,000
CF Letternote Text Revision Required?	Yes		No	X	
RF Letternote Text Revision Required?	Yes		No	X	
FF Letternote Text Revision Required?	Yes		No	X	
Footnote Required?	Yes		No	X	
Requires Legislation?	Yes		No	X	

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Decision Item R2: $70,000 Statutory Third-Party Review

Request

OASIA requests $70,000 General Fund for the independent third-party policy and process review required by SB24-217.

Background and Procurement Basis

Earlier internal planning assumed approximately $30,000 for the review. OASIA subsequently conducted a competitive solicitation to obtain actual market pricing. The average of responses received was approximately $86,000, demonstrating that the prior planning estimate was insufficient for the scope required. The FY 2027-28 decision item therefore uses procurement results rather than the earlier placeholder estimate, with intent to negotiate the cost of the project down to $70,000.

Purpose of the Review

The review provides an independent assessment of OASIA's policies, processes, and shared-services model after the initial transition period. It will give the Board, partner agencies, and the General Assembly an objective basis for evaluating what is working, where processes should be refined, and how OASIA can continue improving service quality, efficiency, accountability, and statutory compliance.

- Independent review of administrative policies and processes after implementation.
- Assessment of service delivery, governance interfaces, workflows, and opportunities for standardization or improvement.
- Identification of measurable performance indicators and opportunities for additional efficiency or risk reduction.
- Objective recommendations that can inform future strategic planning, budget development, and legislative oversight.

Because the review is statutorily required, the decision item is not discretionary program expansion. The requested amount is informed by procurement responses and reflects a proposed funding level of $70,000, with the final scope and price subject to negotiation.

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Schedule 00 - Reconciliation Detail

FY 2027-28 Office of Administrative Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
14. Office of Administrative Services for Independent Agencies						
ASIA Office						
HB26-1410 2026-27 Long Appropriations Bill	$909,306	6.0	$909,306	-	-	-
FY 2026-27 Initial Appropriation	**$909,306**	**6.0**	**$909,306**	**-**	**-**	**-**
OASIA TA-01 Allocation of CY Step Pay	$6,631	-	$6,631	-	-	-
FY 2027-28 Base Request	**$915,937**	**6.0**	**$915,937**	**-**	**-**	**-**
OASIA R02 Statutory 3rd Party Review	$70,000	-	$70,000	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**$985,937**	**6.0**	**$985,937**	**-**	**-**	**-**
Health, Life, and Dental						
HB26-1410 2026-27 Long Appropriations Bill	$49,360	-	$49,360	-	-	-
FY 2026-27 Initial Appropriation	**$49,360**	**-**	**$49,360**	**-**	**-**	**-**
OASIA TA-07 Statewide Total Compensation Request	$146,747	-	$146,747	-	-	-
FY 2027-28 Base Request	**$196,107**	**-**	**$196,107**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$196,107**	**-**	**$196,107**	**-**	**-**	**-**
Short-term Disability						
HB26-1410 2026-27 Long Appropriations Bill	$415	-	$415	-	-	-
FY 2026-27 Initial Appropriation	**$415**	**-**	**$415**	**-**	**-**	**-**
OASIA TA-07 Statewide Total Compensation Request	$218	-	$218	-	-	-
FY 2027-28 Base Request	**$633**	**-**	**$633**	**-**	**-**	**-**
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	$302	-	$302	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**$935**	**-**	**$935**	**-**	**-**	**-**

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FY 2027-28 Office of Administrative Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Paid Family and Medical Leave Insurance						
HB26-1410 2026-27 Long Appropriations Bill	$2,665	-	$2,665	-	-	-
FY 2026-27 Initial Appropriation	**$2,665**	**-**	**$2,665**	**-**	**-**	**-**
OASIA TA-07 Statewide Total Compensation Request	$1,405	-	$1,405	-	-	-
FY 2027-28 Base Request	**$4,070**	**-**	**$4,070**	**-**	**-**	**-**
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	$1,897	-	$1,897	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**$5,967**	**-**	**$5,967**	**-**	**-**	**-**
Unfunded Liability AED Payments						
HB26-1410 2026-27 Long Appropriations Bill	$59,225	-	$59,225	-	-	-
FY 2026-27 Initial Appropriation	**$59,225**	**-**	**$59,225**	**-**	**-**	**-**
OASIA TA-07 Statewide Total Compensation Request	$31,045	-	$31,045	-	-	-
FY 2027-28 Base Request	**$90,270**	**-**	**$90,270**	**-**	**-**	**-**
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	$43,103	-	$43,103	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**$133,373**	**-**	**$133,373**	**-**	**-**	**-**
Salary Survey						
HB26-1410 2026-27 Long Appropriations Bill	-	-	-	-	-	-
FY 2026-27 Initial Appropriation	**-**	**-**	**-**	**-**	**-**	**-**
OASIA TA-07 Statewide Total Compensation Request	$14,240	-	$14,240	-	-	-
FY 2027-28 Base Request	**$14,240**	**-**	**$14,240**	**-**	**-**	**-**
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	$487,706	-	$487,706	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**$501,946**	**-**	**$501,946**	**-**	**-**	**-**

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FY 2027-28 Office of Administrative Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Step Pay						
HB26-1410 2026-27 Long Appropriations Bill	$6,631	-	$6,631	-	-	-
FY 2026-27 Initial Appropriation	**$6,631**	**-**	**$6,631**	**-**	**-**	**-**
OASIA TA-02 Annualize FY27 Step Pay	($6,631)	-	($6,631)	-	-	-
OASIA TA-07 Statewide Total Compensation Request	$20,027	-	$20,027	-	-	-
FY 2027-28 Base Request	**$20,027**	**-**	**$20,027**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$20,027**	**-**	**$20,027**	**-**	**-**	**-**
Worker's Compensation						
HB26-1410 2026-27 Long Appropriations Bill	$58,177	-	$58,177	-	-	-
FY 2026-27 Initial Appropriation	**$58,177**	**-**	**$58,177**	**-**	**-**	**-**
OASIA TA-04 FY28 Worker's Comp Operating Common Policy	($698)	-	($698)	-	-	-
FY 2027-28 Base Request	**$57,479**	**-**	**$57,479**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$57,479**	**-**	**$57,479**	**-**	**-**	**-**
Legal Services						
HB26-1410 2026-27 Long Appropriations Bill	$25,864	-	$25,864	-	-	-
FY 2026-27 Initial Appropriation	**$25,864**	**-**	**$25,864**	**-**	**-**	**-**
OASIA TA-08 FY27-28 Legal Services Allocation Adjustment	$9,205	-	$9,205	-	-	-
FY 2027-28 Base Request	**$35,069**	**-**	**$35,069**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$35,069**	**-**	**$35,069**	**-**	**-**	**-**
Payments to Risk Management						
HB26-1410 2026-27 Long Appropriations Bill	$90,503	-	$90,503	-	-	-
FY 2026-27 Initial Appropriation	**$90,503**	**-**	**$90,503**	**-**	**-**	**-**
OASIA TA-05 FY28 Risk Mgt Operating Common Policy	$86,862	-	$86,862	-	-	-
FY 2027-28 Base Request	**$177,365**	**-**	**$177,365**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$177,365**	**-**	**$177,365**	**-**	**-**	**-**

Schedule 00 - Reconciliation Detail

FY 2027-28 Office of Administrative Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Ralph L. Carr Colorado Judicial Center Leased Space						
HB26-1410 2026-27 Long Appropriations Bill	$518,106	-	$518,106	-	-	-
FY 2026-27 Initial Appropriation	**$518,106**	**-**	**$518,106**	**-**	**-**	**-**
OASIA TA-03 Annualize Ralph L Carr Center Leased Space	$9,326	-	$9,326	-	-	-
FY 2027-28 Base Request	**$527,432**	**-**	**$527,432**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$527,432**	**-**	**$527,432**	**-**	**-**	**-**
Payments to OIT						
HB26-1410 2026-27 Long Appropriations Bill	$85,318	-	$85,318	-	-	-
FY 2026-27 Initial Appropriation	**$85,318**	**-**	**$85,318**	**-**	**-**	**-**
OASIA TA-09 Payments to OIT Common Policy Adjustment	$39,759	-	$39,759	-	-	-
FY 2027-28 Base Request	**$125,077**	**-**	**$125,077**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$125,077**	**-**	**$125,077**	**-**	**-**	**-**
CORE Operations						
HB26-1410 2026-27 Long Appropriations Bill	$963,119	-	$963,119	-	-	-
FY 2026-27 Initial Appropriation	**$963,119**	**-**	**$963,119**	**-**	**-**	**-**
OASIA TA-06 FY28 CORE Ops Operating Common Policy Request	$70,429	-	$70,429	-	-	-
FY 2027-28 Base Request	**$1,033,548**	**-**	**$1,033,548**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$1,033,548**	**-**	**$1,033,548**	**-**	**-**	**-**
PERA Direct Distribution						
HB26-1410 2026-27 Long Appropriations Bill	$5,165	-	$5,165	-	-	-
FY 2026-27 Initial Appropriation	**$5,165**	**-**	**$5,165**	**-**	**-**	**-**
OASIA TA-07 Statewide Total Compensation Request	$10,383	-	$10,383	-	-	-
FY 2027-28 Base Request	**$15,548**	**-**	**$15,548**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$15,548**	**-**	**$15,548**	**-**	**-**	**-**

Schedule 00 - Reconciliation Detail

FY 2027-28 Office of Administrative Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Competency and Behavioral Health Data Hub						
HB26-1410 2026-27 Long Appropriations Bill	$100,000	-	$100,000	-	-	-
FY 2026-27 Initial Appropriation	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
FY 2027-28 Base Request	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
FY 2027-28 Elected Official Request - Nov 1	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
Total For: 14. Office of Administrative Services for Independent Agencies						
HB26-1410 2026-27 Long Appropriations Bill	$2,873,854	6.0	$2,873,854	-	-	-
FY 2026-27 Initial Appropriation	**$2,873,854**	**6.0**	**$2,873,854**	**-**	**-**	**-**
OASIA TA-01 Allocation of CY Step Pay	$6,631	-	$6,631	-	-	-
OASIA TA-02 Annualize FY27 Step Pay	($6,631)	-	($6,631)	-	-	-
OASIA TA-03 Annualize Ralph L Carr Center Leased Space	$9,326	-	$9,326	-	-	-
OASIA TA-04 FY28 Worker's Comp Operating Common Policy	($698)	-	($698)	-	-	-
OASIA TA-05 FY28 Risk Mgt Operating Common Policy	$86,862	-	$86,862	-	-	-
OASIA TA-06 FY28 CORE Ops Operating Common Policy Request	$70,429	-	$70,429	-	-	-
OASIA TA-07 Statewide Total Compensation Request	$224,065	-	$224,065	-	-	-
OASIA TA-08 FY27-28 Legal Services Allocation Adjustment	$9,205	-	$9,205	-	-	-
OASIA TA-09 Payments to OIT Common Policy Adjustment	$39,759	-	$39,759	-	-	-
FY 2027-28 Base Request	**$3,312,802**	**6.0**	**$3,312,802**	**-**	**-**	**-**
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	$533,008	-	$533,008	-	-	-
OASIA R02 - Statutory 3rd Party Review	$70,000	-	$70,000	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**3,915,810**	**6.0**	**$3,915,810**	**-**	**-**	**-**

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Schedule 00 - Reconciliation Summary

FY 2027-28 Office of Administrative Services for Independent Agen	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
14. Office of Administrative Services for Independent Agencies						
HB26-1410 2026-27 Long Appropriations Bill	$2,873,854	6.0	$2,873,854	-	-	-
FY 2026-27 Initial Appropriation	**$2,873,854**	**6.0**	**$2,873,854**	**-**	**-**	**-**
OASIA TA-01 Allocation of CY Step Pay	$6,631	-	$6,631	-	-	-
OASIA TA-02 Annualize FY27 Step Pay	($6,631)	-	($6,631)	-	-	-
OASIA TA-03 Annualize Ralph L Carr Center Leased Space	$9,326	-	$9,326	-	-	-
OASIA TA-04 FY28 Worker's Comp Operating Common Policy	($698)	-	($698)	-	-	-
OASIA TA-05 FY28 Risk Mgt Operating Common Policy	$86,862	-	$86,862	-	-	-
OASIA TA-06 FY28 CORE Ops Operating Common Policy Request	$70,429	-	$70,429	-	-	-
OASIA TA-07 Statewide Total Compensation Request	$224,065	-	$224,065	-	-	-
OASIA TA-08 FY27-28 Legal Services Allocation Adjustment	$9,205	-	$9,205	-	-	-
OASIA TA-09 Payments to OIT Common Policy Adjustment	$39,759	-	$39,759	-	-	-
FY 2027-28 Base Request	**$3,312,802**	**6.0**	**$3,312,802**	**-**	**-**	**-**
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	$533,008	-	$533,008	-	-	-
OASIA R02 - Statutory 3rd Party Review	$70,000	-	$70,000	-	-	-
FY 2027-28 Elected Official Request - Nov 1	**$3,915,810**	**6.0**	**$3,915,810**	**-**	**-**	**-**

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Schedule 3A

FY 2024-25 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
14. Office of Administrative Services for Independent Agencies						
ASIA Office						
HB24-1430 FY 2024-25 Long Bill	$665,216	6.0	$665,216	-	-	-
FY 2024-25 Final Appropriation	**$665,216**	**6.0**	**$665,216**	**-**	**-**	**-**
EA-03 Rollforward Authority	($52,800)	-	($52,800)	-	-	-
FY 2024-25 Final Expenditure Authority	**$612,416**	**6.0**	**$612,416**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	$480,369	6.0	$480,369	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$132,047**	**-**	**$132,047**	**-**	**-**	**-**
FY 2024-25 Personal Services Allocation	***$311,875***	***6.0***	***$311,875***	**-**	**-**	**-**
FY 2024-25 Total All Other Operating Allocation	***$168,494***	**-**	***$168,494***	**-**	**-**	**-**
Health, Life, and Dental						
HB24-1430 FY 2024-25 Long Bill	$105,796	-	$105,796	-	-	-
FY 2024-25 Final Appropriation	**$105,796**	**-**	**$105,796**	**-**	**-**	**-**
FY 2024-25 Final Expenditure Authority	**$105,796**	**-**	**$105,796**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$105,796**	**-**	**$105,796**	**-**	**-**	**-**
Short-term Disability						
HB24-1430 FY 2024-25 Long Bill	$871	-	$871	-	-	-
FY 2024-25 Final Appropriation	**$871**	**-**	**$871**	**-**	**-**	**-**
FY 2024-25 Final Expenditure Authority	**$871**	**-**	**$871**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$871**	**-**	**$871**	**-**	**-**	**-**
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	$2,612	-	$2,612	-	-	-
FY 2024-25 Final Appropriation	**$2,612**	**-**	**$2,612**	**-**	**-**	**-**
FY 2024-25 Final Expenditure Authority	**$2,612**	**-**	**$2,612**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$2,612**	**-**	**$2,612**	**-**	**-**	**-**

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Schedule 3A

FY 2024-25 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	$58,034	-	$58,034	-	-	-
FY 2024-25 Final Appropriation	**$58,034**	**-**	**$58,034**	**-**	**-**	**-**
FY 2024-25 Final Expenditure Authority	**$58,034**	**-**	**$58,034**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$58,034**	**-**	**$58,034**	**-**	**-**	**-**
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	$21,811	-	$21,811	-	-	-
FY 2024-25 Final Appropriation	**$21,811**	**-**	**$21,811**	**-**	**-**	**-**
FY 2024-25 Final Expenditure Authority	**$21,811**	**-**	**$21,811**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$21,811**	**-**	**$21,811**	**-**	**-**	**-**
Step Pay						
HB24-1430 FY 2024-25 Long Bill	$21,411	-	$21,411	-	-	-
FY 2024-25 Final Appropriation	**$21,411**	**-**	**$21,411**	**-**	**-**	**-**
FY 2024-25 Final Expenditure Authority	**$21,411**	**-**	**$21,411**	**-**	**-**	**-**
FY 2024-25 Actual Expenditures	-	-	-	-	-	-
FY 2024-25 Reversion (Overexpenditure)	**$21,411**	**-**	**$21,411**	**-**	**-**	**-**
Total For: 14. Office of Administrative Services for Independent Agencies						
FY 2023-24 Final Expenditure Authority	$746,909	6.0	$746,909	-	-	-
FY 2023-24 Actual Expenditures	$11,849	6.0	$11,849	-	-	-
FY 2023-24 Reversion (Overexpenditure)	$735,061	-	$735,061	-	-	-

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Schedule 3B

FY 2025-26 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
14. Office of Administrative Services for Independent Agencies						
ASIA Office						
SB 25-206 FY 2025-26 Long Bill	$888,064	6.0	$888,064	-	-	-
FY 2025-26 Final Appropriation	**$888,064**	**6.0**	**$888,064**	**-**	**-**	**-**
EA-01 Centrally Appropriated Line Item Transfer	$179,793	-	$179,793	-	-	-
EA-03 Rollforward Authority	($50,000)	-	($50,000)	-	-	-
FY 2025-26 Final Expenditure Authority	**$1,017,857**	**6.0**	**$1,017,857**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$991,045	6.0	$991,045	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**$26,812**	**-**	**$26,812**	**-**	**-**	**-**
FY 2025-26 Personal Services Allocation	**$890,829**	**6.0**	**$890,829**	**-**	**-**	**-**
FY 2025-26 Total All Other Operating Allocation	**$100,216**	**-**	**$100,216**	**-**	**-**	**-**
Health, Life, and Dental						
SB 25-206 FY 2025-26 Long Bill	$125,019	-	$125,019	-	-	-
HB26-1158 Judicial Department Supplemental	($31,755)	-	($31,755)	-	-	-
FY 2025-26 Final Appropriation	$93,264	-	$93,264	-	-	-
EA-01 Centrally Appropriated Line Item Transfer	(93,264)	-	(93,264)	-	-	-
FY 2025-26 Final Expenditure Authority	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	-	-	-	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
Short-term Disability						
SB 25-206 FY 2025-26 Long Bill	$434	-	$434	-	-	-
FY 2025-26 Final Appropriation	**$434**	**-**	**$434**	**-**	**-**	**-**
EA-01 Centrally Appropriated Line Item Transfer	($434)	-	($434)	-	-	-
FY 2025-26 Final Expenditure Authority	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	-	-	-	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**

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Schedule 3B

FY 2025-26 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Paid Family and Medical Leave Insurance						
SB 25-206 FY 2025-26 Long Bill	$2,793	-	$2,793	-	-	-
FY 2025-26 Final Appropriation	**$2,793**	**-**	**$2,793**	**-**	**-**	**-**
EA-01 Centrally Appropriated Line Item Transfer	($2,793)	-	($2,793)	-	-	-
FY 2025-26 Final Expenditure Authority	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	-	-	-	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill	$62,060	-	$62,060	-	-	-
FY 2025-26 Final Appropriation	**$62,060**	**-**	**$62,060**	**-**	**-**	**-**
EA-01 Centrally Appropriated Line Item Transfer	($62,060)	-	($62,060)	-	-	-
FY 2025-26 Final Expenditure Authority	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	-	-	-	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	$17,010	-	$17,010	-	-	-
FY 2025-26 Final Appropriation	**$17,010**	**-**	**$17,010**	**-**	**-**	**-**
EA-01 Centrally Appropriated Line Item Transfer	($17,010)	-	($17,010)	-	-	-
FY 2025-26 Final Expenditure Authority	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	-	-	-	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**

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FY 2025-26 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Step Pay						
SB 25-206 FY 2025-26 Long Bill	$4,232	-	$4,232	-	-	-
FY 2025-26 Final Appropriation	**$4,232**	**-**	**$4,232**	**-**	**-**	**-**
EA-01 Centrally Appropriated Line Item Transfer	($4,232)	-	($4,232)	-	-	-
FY 2025-26 Final Expenditure Authority	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	-	-	-	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
Worker's Compensation						
SB 25-206 FY 2025-26 Long Bill	**$39,965**	**-**	**$39,965**	**-**	**-**	**-**
FY 2025-26 Final Appropriation	**$39,965**	**-**	**$39,965**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$39,965**	**-**	**$39,965**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$39,965	-	$39,965	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Personal Services Allocation	**$39,965**	**-**	**$39,965**	**-**	**-**	**-**
Legal Services						
SB 25-206 FY 2025-26 Long Bill	**$25,378**	**-**	**$25,378**	**-**	**-**	**-**
FY 2025-26 Final Appropriation	**$25,378**	**-**	**$25,378**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$25,378**	**-**	**$25,378**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$25,378	-	$25,378	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
FY 2025-26 Personal Services Allocation	**$25,378**	**-**	**$25,378**	**-**	**-**	**-**

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Schedule 3B

FY 2025-26 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Payments to OIT						
SB 25-206 FY 2025-26 Long Bill	**$245,370**	**-**	**$245,370**	**-**	**-**	**-**
HB26-1158 Judicial Department Supplemental	($25,893)	-	($25,893)	-	-	-
FY 2025-26 Final Appropriation	**$219,477**	**-**	**$219,477**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$219,477**	**-**	**$219,477**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$210,324	-	$210,324	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**$9,153**	**-**	**$9,153**	**-**	**-**	**-**
Payments to Risk Management						
SB 25-206 FY 2025-26 Long Bill	**$97,107**	**-**	**$97,107**	**-**	**-**	**-**
FY 2025-26 Final Appropriation	**$97,107**	**-**	**$97,107**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$97,107**	**-**	**$97,107**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$97,107	-	$97,107	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
Ralph L. Carr Colorado Judicial Center Leased Space						
SB 25-206 FY 2025-26 Long Bill	**$511,522**	**-**	**$511,522**	**-**	**-**	**-**
FY 2025-26 Final Appropriation	**$511,522**	**-**	**$511,522**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$511,522**	**-**	**$511,522**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$508,945	-	$508,945	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**$2,577**	**-**	**$2,577**	**-**	**-**	**-**
CORE Operations						
SB 25-206 FY 2025-26 Long Bill	**$236,436**	**-**	**$236,436**	**-**	**-**	**-**
FY 2025-26 Final Appropriation	**$236,436**	**-**	**$236,436**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$236,436**	**-**	**$236,436**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$236,436	-	$236,436	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**

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Schedule 3B

FY 2025-26 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Competency and Behavioral Health Data Hub						
SB 25-206 FY 2025-26 Long Bill	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
FY 2025-26 Final Appropriation	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
FY 2025-26 Final Expenditure Authority	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	$100,000	-	$100,000	-	-	-
FY 2025-26 Reversion (Overexpenditure)	**-**	**-**	**-**	**-**	**-**	**-**
Total For: 14. Office of Administrative Services for Independent Agencies						
FY 2025-26 Final Expenditure Authority	**$2,247,742**	**6.0**	**$2,247,742**	**-**	**-**	**-**
FY 2025-26 Actual Expenditures	**$2,209,200**	**6.0**	**$2,209,200**	**-**	**-**	**-**
FY 2025-26 Reversion (Overexpenditure)	**$38,542**	**-**	**$38,542**	**-**	**-**	**-**

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Schedule 3C

FY 2026-27 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
14. Office of Administrative Services for Independent Agencies						
ASIA Office						
HB26-1410 2026-27 Long Appropriations Bill	$909,306	6.0	$909,306	-	-	-
FY 2026-27 Initial Appropriation	**$909,306**	**6.0**	**$909,306**	**-**	**-**	**-**
Personal Services Allocation	$772,911	6.0	$772,911	-	-	-
All Other Operating Allocation	**$136,395**	**-**	**$136,395**	**-**	**-**	**-**
Health, Life, and Dental						
HB26-1410 2026-27 Long Appropriations Bill	$49,360	-	$49,360	-	-	-
FY 2026-27 Initial Appropriation	**$49,360**	**-**	**$49,360**	**-**	**-**	**-**
Personal Services Allocation	**$49,360**	**-**	**$49,360**	**-**	**-**	**-**
Short-term Disability						
HB26-1410 2026-27 Long Appropriations Bill	$415	-	$415	-	-	-
FY 2026-27 Initial Appropriation	**$415**	**-**	**$415**	**-**	**-**	**-**
Personal Services Allocation	**$415**	**-**	**$415**	**-**	**-**	**-**
Paid Family and Medical Leave Insurance						
HB26-1410 2026-27 Long Appropriations Bill	$2,665	-	$2,665	-	-	-
FY 2026-27 Initial Appropriation	**$2,665**	**-**	**$2,665**	**-**	**-**	**-**
Personal Services Allocation	**$2,665**	**-**	**$2,665**	**-**	**-**	**-**

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Schedule 3C

FY 2026-27 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Unfunded Liability AED Payments						
HB26-1410 2026-27 Long Appropriations Bill	$59,225	-	$59,225	-	-	-
FY 2026-27 Initial Appropriation	**$59,225**	**-**	**$59,225**	**-**	**-**	**-**
Personal Services Allocation	**$59,225**	**-**	**$59,225**	**-**	**-**	**-**
Step Pay						
HB26-1410 2026-27 Long Appropriations Bill	$6,631	-	$6,631	-	-	-
FY 2026-27 Initial Appropriation	**$6,631**	**-**	**$6,631**	**-**	**-**	**-**
Personal Services Allocation	**$6,631**	**-**	**$6,631**	**-**	**-**	**-**
PERA Direct Distribution						
HB26-1410 2026-27 Long Appropriations Bill	$5,165	-	$5,165	-	-	-
FY 2026-27 Initial Appropriation	**$5,165**	**-**	**$5,165**	**-**	**-**	**-**
Personal Services Allocation	**$5,165**	**-**	**$5,165**	**-**	**-**	**-**
Worker's Compensation						
HB26-1410 2026-27 Long Appropriations Bill	$58,177	-	$58,177	-	-	-
FY 2026-27 Initial Appropriation	**$58,177**	**-**	**$58,177**	**-**	**-**	**-**
Total All Other Operating Allocation	**$58,177**	**-**	**$58,177**	**-**	**-**	**-**
Legal Services						
HB26-1410 2026-27 Long Appropriations Bill	$25,864	-	$25,864	-	-	-
FY 2026-27 Initial Appropriation	**$25,864**	**-**	**$25,864**	**-**	**-**	**-**
Total All Other Operating Allocation	**$25,864**	**-**	**$25,864**	**-**	**-**	**-**

Schedule 3C

FY 2026-27 - Office of Admin Services for Independent Agencies	Total Funds	FTE	General Fund	Cash Funds	Reapp Funds	Fed Funds
Payments to Risk Management						
HB26-1410 2026-27 Long Appropriations Bill	$90,503	-	$90,503	-	-	-
FY 2026-27 Initial Appropriation	**$90,503**	**-**	**$90,503**	**-**	**-**	**-**
Total All Other Operating Allocation	**$90,503**	**-**	**$90,503**	**-**	**-**	**-**
Ralph L. Carr Colorado Judicial Center Leased Space						
HB26-1410 2026-27 Long Appropriations Bill	$518,106	-	$518,106	-	-	-
FY 2026-27 Initial Appropriation	**$518,106**	**-**	**$518,106**	**-**	**-**	**-**
Total All Other Operating Allocation	**$518,106**	**-**	**$518,106**	**-**	**-**	**-**
Payments to OIT						
HB26-1410 2026-27 Long Appropriations Bill	$85,318	-	$85,318	-	-	-
FY 2026-27 Initial Appropriation	**$85,318**	**-**	**$85,318**	**-**	**-**	**-**
Total All Other Operating Allocation	**$85,318**	**-**	**$85,318**	**-**	**-**	**-**
CORE Operations						
HB26-1410 2026-27 Long Appropriations Bill	$963,119	-	$963,119	-	-	-
FY 2026-27 Initial Appropriation	**$963,119**	**-**	**$963,119**	**-**	**-**	**-**
Total All Other Operating Allocation	**$963,119**	**-**	**$963,119**	**-**	**-**	**-**
Competency and Behavioral Health Data Hub						
HB26-1410 2026-27 Long Appropriations Bill	$100,000	-	$100,000	-	-	-
FY 2026-27 Initial Appropriation	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
Total All Other Operating Allocation	**$100,000**	**-**	**$100,000**	**-**	**-**	**-**
Total For: 14. Office of Administrative Services for Independent Agencies						
HB26-1410 2026-27 Long Appropriations Bill	$2,873,854	6.0	$2,873,854	-	-	-
FY 2026-27 Initial Appropriation	**$2,873,854**	**6.0**	**$2,873,854**	**-**	**-**	**-**
Personal Services Allocation	**$896,372**	**6.0**	**$896,372**	**-**	**-**	**-**
Total All Other Operating Allocation	**$1,977,482**	**-**	**$1,977,482**	**-**	**-**	**-**

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FY 2027-28 Summary of Change Requests — Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	RF	FF
Non-Prioritized Request								
None	N/A	N/A	-	-	-	-	-	-
Prioritized Request								
OASIA R01 - OASIA's Portion of OASIA's Compensation Study	N/A	N/A	$533,008	-	$533,008	-	-	-
OASIA R02 - Statutory 3rd Party Review	N/A	N/A	$70,000	-	$70,000	-	-	-
Total for Office of Administrative Services for Independent Agencies	N/A	N/A	$603,008	-	$603,008	-	-	-

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Office Of Administrative Services for Independent Agencies

Schedule 14A

Job Class #	Job Class Name	FY25 FTE*	FY25 Wages	FY26 FTE2	FY26 Wages2
890000	EXECUTIVE DIRECTOR	0.8	119,048	1.0	$154,650
890001	DEPUTY DIRECTOR OF BUDGET & FINANCE	0.1	15,151	1.0	$128,875
890002	CHIEF HUMAN RESOURCES OFFICER	0.3	36,667	1.0	$113,410
890003	TECHNOLOGY & DATA OPERATIONS SPECIALIST	0.1	14,190	1.0	$104,389
890004	ACCOUNTING SPECIALIST	0.3	23,899	1.0	$85,058
n/a	PAYROLL ANALYST	-	-	0.0	-
Total Wages		**1.7**	**208,955**	**5.0**	**586,381**

FY 2025 was a hiring year, with positions filled through May 2025.

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14. Office of Administrative Services for Independent Agencies — Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
ASIA Office									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		6.0		6.0		6.0		6.0
1000	Total Employee Wages and Benefits	$247,393		$858,541		$772,911		$779,542	
Object Code	**Object Name**								
1000	Personal Services	-		-		$772,911		$779,542	
1210	Contractual Employee Regular Full-Time Wages	$177,403		$599,704		-		-	
1340	Employee Cash Incentive Awards	$18,000		$70,000		-		-	
1510	Dental Insurance	$436		$1,844		-		-	
1511	Health Insurance	$9,670		$44,012		-		-	
1512	Life Insurance	$155		$555		-		-	
1513	Short-Term Disability	$247		$470		-		-	
1514	Statutory Personnel & Payroll System Vision Insurance	$43		$156		-		-	
1515	Statutory Personnel & Payroll System - FAMLI	$798		$3,077		-		-	
1520	FICA-Medicare Contribution	$2,542		$9,911		-		-	
1522	PERA	$20,481		$69,283		-		-	
1524	PERA - AED	$8,809		$29,765		-		-	
1525	PERA - SAED	$8,809		$29,765		-		-	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$64,482		$32,288		-		-	
Object Code	**Object Name**								
1920	Personal Services - Professional	$38,371		$32,288		-		-	
1960	Personal Services - Information Technology	$26,111		-		-		-	
Subtotal All Personal Services		**$311,875**	**6.0**	**$890,829**	**6.0**	**$772,911**	**6.0**	**$779,542**	**6.0**

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14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$146,922		$99,279		$136,395		$206,395	
3000	Total Travel Expenses	$187		$938		-		-	
6000	Total Capitalized Property Purchases	$21,384		-		-		-	
Object Code	**Object Name**								
2000	Operating Expense	-		-		$136,395		$206,395	
2255	Rental of Buildings	$872		-		-		-	
2510	In-State Travel	-		$838		-		-	
2512	In-State Personal Travel Per Diem	-		$100		-		-	
2513	In-State Personal Vehicle Reimbursement	$187		-		-		-	
2610	Advertising And Marketing	$33,776		$0		-		-	
2630	Communication Charges - External	-		$389		-		-	
2631	Communication Charges - Office Of Information Technology	$843		$8,065		-		-	
2641	Other Automated Data Processing Billings-Purchased Servi	$80		-		-		-	
2680	Printing And Reproduction Services	$49		$2		-		-	
2820	Purchased Services	$465		$9,638		-		-	
3110	Supplies & Materials	-		$100		-		-	
3118	Food and Food Service Supplies	$356		$113		-		-	
3120	Books/Periodicals/Subscriptions	$280		$5,062		-		-	
3121	Office Supplies	$2,291		$367		-		-	
3123	Postage	$8		$1		-		-	
3132	Noncapitalizable Furniture And Office Systems	$48,616		-		-		-	
3140	Noncapitalizable Information Technology	$29,717		$3,745		-		-	
3145	Software Subscription	$12,329		$67,716		-		-	
4140	Dues And Memberships	$7,900		$2,192		-		-	
4180	Official Functions	-		$1,890		-		-	

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14. Office of Administrative Services for Independent Agencies — Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
4220	Registration Fees	$9,340		-		-		-	
6224	Other Furniture And Fixtures - Direct Purchase	$21,384		-		-		-	
Subtotal All Other Operating		**$168,494**		**$100,216**		**$136,395**		**$206,395**	
Total Line Item Expenditures		**$480,369**	**6.0**	**$991,045**	**6.0**	**$909,306**	**6.0**	**$985,937**	**6.0**

Health, Life, and Dental

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		-		-		-		-
1000	Total Employee Wages and Benefits	-		-		$49,360		$196,107	
Object Code	**Object Name**								
1000	Personal Services	-		-		$49,360		$196,107	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**$49,360**	**-**	**$196,107**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**$49,360**	**-**	**$196,107**	**-**

Short-term Disability

Personal Services - Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	-		-		$415		$935	
Object Code	**Object Name**								
1000	Personal Services	-		-		$415		$935	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**$415**	**-**	**$935**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**$415**	**-**	**$935**	**-**

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14. Office of Administrative Services for Independent Agencies — Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
Paid Family and Medical Leave Insurance									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		-		-		-		-
1000	Total Employee Wages and Benefits	-		-		$2,665		$5,967	
Object Code	**Object Name**								
1000	Personal Services	-		-		$2,665		$5,967	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**$2,665**	**-**	**$5,967**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**$2,665**	**-**	**$5,967**	**-**
Unfunded Liability AED Payments									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		-		-		-		-
1000	Total Employee Wages and Benefits	-		-		$59,225		$133,373	
Object Code	**Object Name**								
1000	Personal Services	-		-		$59,225		$133,373	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**$59,225**	**-**	**$133,373**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**$59,225**	**-**	**$133,373**	**-**

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14. Office of Administrative Services for Independent Agencies — Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
Salary Survey									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		-		-		-		-
1000	Total Employee Wages and Benefits	-		-		-		$501,946	
Object Code	**Object Name**								
1000	Personal Services	-		-		-		$501,946	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**-**	**-**	**$501,946**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**-**	**-**	**$501,946**	**-**
Step Pay									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		-		-		-		-
1000	Total Employee Wages and Benefits	-		-		$6,631		$20,027	
Object Code	**Object Name**								
1000	Personal Services	-		-		$6,631		$20,027	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**$6,631**	**-**	**$20,027**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**$6,631**	**-**	**$20,027**	**-**

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14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
Worker's Compensation									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	-		$39,965		$58,177		$57,479	
Object Code	**Object Name**								
1533	Workers' Compensation	-		$39,965		-		-	
Subtotal All Other Operating		**-**		**-**		**$58,177**		**$57,479**	
Total Line Item Expenditures		**-**	**-**	**$39,965**	**-**	**$58,177**	**-**	**$57,479**	**-**
Legal Services									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	-		$25,378		$25,864		$35,069	
Object Code	Object Name								
2000	Operating Expense	-		$25,378		$25,864		$35,069	
Subtotal All Other Operating		-		$25,378		$25,864		$35,069	
Subtotal All Other Operating		**-**		**$25,378**		**$25,864**		**$35,069**	
Total Line Item Expenditures		**-**	**-**	**$25,378**	**-**	**$25,864**	**-**	**$35,069**	**-**

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14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
Payments to Risk Management									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	-		$97,107		$90,503		$177,365	
Object Code	**Object Name**								
2000	Operating Expense	-		-		$90,503		$177,365	
2660	Insurance For Other Than Employee Benefits	-		$97,107		-		-	
Subtotal All Other Operating		**-**		**$97,107**		**$90,503**		**$177,365**	
Total Line Item Expenditures		**-**	**-**	**$97,107**	**-**	**$90,503**	**-**	**$177,365**	**-**
Ralph L. Carr Colorado Judicial Center Leased Space									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	-		-		$518,106		$527,432	
7000	Total Transfers	-		$508,945		-		-	
Object Code	Object Name								
2000	Operating Expense	-		$0		$518,106		$527,432	
7000	Transfers	-		$508,945		-		-	
Subtotal All Other Operating		-		$508,945		$518,106		$527,432	
Total Line Item Expenditures		**-**	**-**	**$508,945**	**-**	**$518,106**	**-**	**$527,432**	**-**
Total Line Item Expenditures		**-**	**-**	**$508,945**	**-**	**$518,106**	**-**	**$527,432**	**-**

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14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
Payments to OIT									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	-		$210,324		$85,318		$125,077	
Object Code	Object Name								
2000	Operating Expense	-		-		$85,318		$125,077	
2650	Office of Information Technology Purchased Services	-		$210,324		-		-	
Subtotal All Other Operating		**-**		**$210,324**		**$85,318**		**$125,077**	
Total Line Item Expenditures		**-**	**-**	**$210,324**	**-**	**$85,318**	**-**	**$125,077**	**-**
CORE Operations									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	-		$236,436		$963,119		$1,033,548	
Object Code	Object Name								
2000	Operating Expense	-		-		$963,119		$1,033,548	
2655	DPA - Information Technology Services	-		$236,436		-		-	
Subtotal All Other Operating		**-**		**$236,436**		**$963,119**		**$1,033,548**	
Total Line Item Expenditures		**-**	**-**	**$236,436**	**-**	**$963,119**	**-**	**$1,033,548**	**-**

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14. Office of Administrative Services for Independent Agencies

Schedule 14B

Line Item Object Code Detail	Object Group Name	FY 24-25 Actual Exp	FY25 FTE	FY 25-26 Actual Exp2	FY26 FTE2	FY 26-27 Approp Budget	FY27 FTE	FY27-28 Request Budget	FY28 FTE2
Pera Direct Distribution									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		-		-		-		-
1000	Total Employee Wages and Benefits	-		-		$5,165		$15,548	
Object Code	**Object Name**								
1000	Personal Services	-		-		$5,165		$15,548	
Subtotal All Personal Services		**-**	**-**	**-**	**-**	**$5,165**	**-**	**$15,548**	**-**
Total Line Item Expenditures		**-**	**-**	**-**	**-**	**$5,165**	**-**	**$15,548**	**-**
Competency and Behavioral Health Data Hub									
All Other Operating Expenditures									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	-		$100,000		$100,000		$100,000	
Subtotal All Other Operating		**-**		**-**		**$100,000**		**$100,000**	
Total Line Item Expenditures		**-**	**-**	**$100,000**	**-**	**$100,000**	**-**	**$100,000**	**-**

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OASIA - Salary Pots Request Template					
	TOTAL FUNDS/FTE FY 2027-28	**GENERAL FUND**	**CASH FUNDS**	**REAPPROP FUNDS**	**FED FUNDS**
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2026	8.00	$1	$0	$0	$0
Salary X 12	$874,075	$874,075	$0	$0	$0
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$102,267	$102,267	$0	$0	$0
Medicare @ 1.45%	$12,674	$12,674	$0	$0	$0
Subtotal Continuation Salary Base =	$989,016	$989,016	$0	$0	$0
II. Salary Survey Adjustments					
System Maintenance Studies	$0	$0	$0	$0	$0
Cost of Living Adjustment - Base Building	$10,926	$10,926	$0	$0	$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
Subtotal - Salary Survey Adjustments	***$10,926***	***$10,926***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$1,278	$1,278	$0	$0	$0
Medicare @ 1.45%	$159	$159	$0	$0	$0
Request Subtotal =	***$12,363***	***$12,363***	***$0***	***$0***	***$0***
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	$0	$0	$0	$0	$0
Step-Like Increase - Base Adjustment - Step-Ineligible	$17,700	$17,700	$0	$0	$0
Subtotal - Step Pay Adjustments	***$17,700***	***$17,700***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$2,071	$2,071	$0	$0	$0
Medicare @ 1.45%	$256	$256	$0	$0	$0
Request Subtotal =	***$20,027***	***$20,027***	***$0***	***$0***	***$0***
III. Total State Service Awards - non base (BNS not PERA includable)					
TSS Awards - non base building - all employees	$1,850	$1,850	$0	$0	$0
Subtotal - Awards	***$1,850***	***$1,850***	***$0***	***$0***	***$0***
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$0	$0	$0	$0	$0
Medicare @ 1.45%	$27	$27	$0	$0	$0
Request Subtotal =	***$1,877***	***$1,877***	***$0***	***$0***	***$0***
IV. Shift Differential					
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 FY 2027-28 PERA Rates	$0	$0	$0	$0	$0
Medicare @ 1.45%	$0	$0	$0	$0	$0
Request Subtotal =	***$0***	***$0***	***$0***	***$0***	***$0***
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, & Shift (PERA Includable)	$902,701	$902,701	$0	$0	$0
Total Continuation Salary Base, Adjustments, TSS Awards & Shift (PERA Includable and non)	$904,551	$904,551	$0	$0	$0
VI. Unfunded Liability Amortization Payments					
Revised Salary Basis * 10.00%	$90,270	$90,270	$0	$0	$0
VII. Short-term Disability					
Revised Salary Basis * 0.15%	$633	$633	$0	$0	$0
VIII. Health, Life, and Dental (with Vision)					
Funding Request	$196,107	$196,107	$0	$0	$0
IX. Paid Family and Medical Leave Insurance Program Premiums	$4,070	$4,070	$0	$0	$0

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Common Policy Line Item	FY 2026-27 Appropriation	GF	CF	RF	FF
Salary Survey	-	-	-	-	-
Step Pay	$6,631	$6,631	-	-	-
PERA Direct Distribution	$5,165	$5,165	-	-	-
Paid Family and Medical Leave Insurance Program	$2,665	$2,665	-	-	-
Shift	-	-	-	-	-
ULAED	$59,225	$59,225	-	-	-
Short-term Disability	$415	$415	-	-	-
Health, Life and Dental	$49,360	$49,360	-	-	-
TOTAL	$123,461	$123,461	-	-	-
Common Policy Line Item	**FY 2027-28 Total Request**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$14,240	$14,240	-	-	-
Step Pay	$20,027	$20,027	-	-	-
PERA Direct Distribution	$15,548	$15,548	-	-	-
Paid Family and Medical Leave Insurance Program	$4,070	$4,070	-	-	-
Shift	-	-	-	-	-
ULAED	$90,270	$90,270	-	-	-
Short-term Disability	$633	$633	-	-	-
Health, Life and Dental	$196,107	$196,107	-	-	-
TOTAL	$340,895	$340,895	-	-	-
Common Policy Line Item	**FY 2027-28 Incremental**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$14,240	$14,240	-	-	-
Step Pay	$20,027	$20,027	-	-	-
PERA Direct Distribution	$10,383	$10,383	-	-	-
Paid Family and Medical Leave Insurance Program	$1,405	$1,405	-	-	-
Shift	-	-	-	-	-
ULAED	$31,045	$31,045	-	-	-
Short-term Disability	$218	$218	-	-	-
Health, Life and Dental	$146,747	$146,747	-	-	-
TOTAL	$224,065	$224,065	-	-	-

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OASIA - Compensation Study Template

	TOTAL FUNDS/FTE FY 2027-28	GENERAL FUND	CASH FUNDS	REAPP FUNDS	FED FUNDS
I. Continuation Salary Base		FUND SPLITS - From Position-by-Position Tab			
Sum of Filled FTE as of July 31, 2026	8.00	-	-	-	-
Salary X 12	-	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
Subtotal Continuation Salary Base =	-	-	-	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	$431,026	$431,026	-	-	-
Cost of Living Adjustment - Base Building	-	-	-	-	-
Cost of Living Adjustment - Non-Base Building	-	-	-	-	-
Movement to Statewide Minimum Wage - Base Adjustment	-	-	-	-	-
Subtotal - Salary Survey Adjustments	***$431,026***	***$431,026***	**-**	**-**	**-**
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	$50,430	$50,430	-	-	-
Medicare @ 1.45%	$6,250	$6,250	-	-	-
Request Subtotal =	***$487,706***	***$487,706***	**-**	**-**	**-**
III. Step Pay Adjustments					
Step Increase - Base Adjustment - Classified, Step Eligible	-	-	-	-	-
Step-Like Increase - Base Adjustment - Step-Ineligible	-	-	-	-	-
Subtotal - Step Pay Adjustments	**-**	**-**	**-**	**-**	**-**
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
Request Subtotal =	**-**	**-**	**-**	**-**	**-**
III. Total State Service Awards - non base (BNS not PERA includable)					
TSS Awards - non base building - all employees	-	-	-	-	-
Subtotal - Awards	**-**	**-**	**-**	**-**	**-**
PERA (Standard, Trooper, and Judicial Rates) at FY 2027-28 PERA Rates	-	-	-	-	-
Medicare @ 1.45%	-	-	-	-	-
Request Subtotal =	**-**	**-**	**-**	**-**	**-**
V. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, & Shift (PERA Includable)	$431,026	$431,026	-	-	-
Total Continuation Salary Base, Adjustments, TSS Awards & Shift (PERA Includable and non)	$431,026	$431,026	-	-	-
VI. Unfunded Liability Amortization Payments					
Revised Salary Basis * 10.00%	$43,103	$43,103	-	-	-
VII. Short-term Disability					
Revised Salary Basis * 0.15%	$302	$302	-	-	-
VIII. Health, Life, and Dental (with Vision)					
Funding Request	-	-	-	-	-
IX. Paid Family and Medical Leave Insurance Program Premiums	$1,897	$1,897	-	-	-

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Common Policy Line Item	FY 2026-27 Appropriation	GF	CF	RF	FF
Salary Survey	-	-	-	-	-
Step Pay	-	-	-	-	-
PERA Direct Distribution	-	-	-	-	-
Paid Family and Medical Leave Insurance Program	-	-	-	-	-
Shift	-	-	-	-	-
ULAED	-	-	-	-	-
Short-term Disability	-	-	-	-	-
Health, Life and Dental	-	-	-	-	-
TOTAL	-	-	-	-	-
Common Policy Line Item	**FY 2027-28 Total Request**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$ 487,706	$ 487,706	-	-	-
Step Pay	-	-	-	-	-
PERA Direct Distribution	-		-	-	-
Paid Family and Medical Leave Insurance Program	$ 1,897	$ 1,897	-	-	-
Shift	-	-	-	-	-
ULAED	$ 43,103	$ 43,103	-	-	-
Short-term Disability	$ 302	$ 302	-	-	-
Health, Life and Dental	-	-	-	-	-
TOTAL	$ 533,008	$ 533,008	-	-	-
Common Policy Line Item	**FY 2027-28 Incremental**	**GF**	**CF**	**RF**	**FF**
Salary Survey	$ 487,706	$ 487,706	-	-	-
Step Pay	-	-	-	-	-
PERA Direct Distribution	-	-	-	-	-
Paid Family and Medical Leave Insurance Program	$ 1,897	$ 1,897	-	-	-
Shift	-	-	-	-	-
ULAED	$ 43,103	$ 43,103	-	-	-
Short-term Disability	$ 302	$ 302	-	-	-
Health, Life and Dental	-	-	-	-	-
TOTAL	$ 533,008	$ 533,008	-	-	-