

OFFICE OF THE CHILD'S REPRESENTATIVE



FISCAL YEAR 2021 BUDGET REQUEST

Chris Henderson, Executive Director

This page is intentionally left blank.

TABLE OF CONTENTS

LETTER FROM THE EXECUTIVE DIRECTOR.....	i
I. AGENCY OVERVIEW	1
A. Background.....	1
B. OCR Mission.....	1
C. OCR Values.....	1
D. Attorney Services Provided by the OCR.....	2
1. GAL Role.....	2
2. Case Types.....	2
3. Models of Representation	3
E. OCR's Mandates	4
F. Key OCR Activities.....	4
1. Identification and Development of Practice Standards.....	5
2. Engaging and Empowering Youth.....	5
3. OCR's Online Case Management and Billing System	5
4. OCR's Contract Process and Ongoing Evaluation and Assessment of Attorney Services.....	6
5. OCR's Training Program and Litigation Support Services	7
6. Multidisciplinary Representation and OCR's Multidisciplinary Law Office (MDLO) Pilot Program.....	9
7. Committee and Task Force Participation.....	10
8. Establishment of Fair and Realistic Compensation for Attorney Services	10
G. OCR's 2018 Performance Audit.....	10
H. OCR's FY 2020-21 Budget Priorities	11
I. Organizational Chart.....	12
II. PERFORMANCE PLAN 2018-2020.....	13
III. BUDGET CHANGE SUMMARY	15
IV. SCHEDULE 2 SUMMARY BY LONG BILL GROUP.....	17
V. SCHEDULE 3 LINE ITEM BY YEAR.....	19
VI. SCHEDULE 14 POSITION AND OBJECT CODE DETAIL	27
VII. SCHEDULE 5 LINE ITEM TO STATUTE	29
VIII. SCHEDULE 6 SPECIAL BILLS SUMMARY	31
IX. SCHEDULE 7 SUPPLEMENTAL BILLS SUMMARY	33
X. BUDGET TRANSFERS (SUMMARY).....	35

XI.	SCHEDULE 10 SUMMARY OF CHANGE REQUESTS.....	37
XII.	SCHEDULE 13 R-1: CASELOAD AND MANDATED COSTS ADJUSTMENT.....	39
XIII.	SCHEDULE 13 R-2: NEW STAFF ATTORNEY POSITION.....	45
XIV.	SCHEDULE 13 R-3: COMMON COMPENSATION PLAN.....	51
XV.	SCHEDULE 13 R-4: INCREASE FTE OF DEPUTY DIRECTOR AND I.S. MANAGER.....	55
XVI.	SCHEDULE 13 R-5: INCREASE TRAINING APPROPRIATION.....	59
XVII.	SCHEDULE 13 R-6: EXPAND SERVICES – TITLE IV-E FUNDING.....	63
XVIII.	SCHEDULE 13 R-7: COURT-APPOINTED COUNSEL RATE INCREASE	67
XIX.	BUDGET SUMMARY	73
XX.	BUDGET RECONCILIATION	75
XXI.	LONG-TERM FINANCIAL PLAN	79
XXII.	EXHIBITS A-C.....	81

STATE OF COLORADO

Office of the Child's Representative

1300 Broadway Suite 320
Denver, Colorado 80203
Phone: (303) 860-1517
Fax: (303) 860-1735
www.coloradochildrep.org



Chris Henderson
Executive Director

November 1, 2019

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative's (OCR) Fiscal Year 2021 Budget Request. The OCR is the state agency created specifically to improve attorney best interests representation for children involved in court proceedings. The OCR accomplishes this mandate by contracting with attorneys to serve as guardians *ad litem* (GALs) throughout the state across a variety of case types, including child welfare, delinquency, truancy, paternity, probate, and domestic relations. The children served through the OCR are the most vulnerable of all our citizens. They are often without a parent and, in many instances, removed from their homes due to serious physical and emotional abuse. As children, many are involved in complex legal proceedings through no fault of their own. The GAL enters the child's life during some of the most difficult and emotional times.

We are a service-oriented agency. A full 94% of the OCR's budget is spent directly on attorney services and as a result, our budget is primarily caseload and workload driven. Judicial mandatory and discretionary appointments of GALs and the length of those appointments determine OCR's caseload. The many legal developments in child welfare and juvenile justice, including the Family First Prevention Services Act and Colorado's Juvenile Justice Reform legislation, present important opportunities to improve services and outcomes for children. Effective implementation will require heightened legal advocacy, contributing to the GAL workload. The OCR requests additional funding for a juvenile delinquency caseload increase. We have seen an increase in the overall number of JD appointments, a trend we expect to continue through FY 2021. While D&N appointments decreased very slightly, we project a small increase because only the most complex and difficult cases are being filed and the cases are remaining open longer due to their complexity and an increase in appeals. Your funding of this request will allow OCR to continue to provide diligent, competent, and effective legal representation to children who depend on it.

The OCR also requests funding to continue a common compensation plan to align OCR salaries with other professions in the community. Namely, the OCR has developed this plan with the Office of Respondent Parents' Counsel (ORPC) and the Office of the Alternate Defense Counsel (OADC) pursuant to JBC staff recommendations. This request includes the entry level case carrying attorneys in the OCR's El Paso County GAL Office, where salaries are significantly misaligned with other government attorneys in the public sector market doing similar work.

In 2018, OCR underwent a Performance Audit. The audit provided me as Executive Director an opportunity to identify the areas where OCR excels and the areas where OCR can improve. OCR remains committed to ongoing implementation of the audit recommendations. The remaining budget requests are made to continue to provide high-quality attorney services in the most cost-effective manner possible in increasingly complex cases and across multiple case types. We are requesting a staff attorney to allow myself and the Deputy Director to enhance and streamline OCR's programs and policy work. Moreover, the additional staff attorney would lead some new innovative programs, such as enhancement of our litigation support, and develop stronger supports for case types other than D&N. OCR prides itself on being a lean agency and continues to examine and identify how its programs and operations serve to promote its core values of efficiency, empowerment, and accountability. This budget request represents the true minimum funding needed to ensure children receive effective legal advocacy.

Again, thank you for your consideration of the OCR's Fiscal Year 2021 Budget Request. I look forward to detailing our current efforts to ensure Colorado's most vulnerable children receive the best and most efficient legal services.

Respectfully,



Chris Henderson

I. AGENCY OVERVIEW

A. BACKGROUND

The legislation enacting the Office of the Child’s Representative (OCR), HB 00-1371, established OCR as an independent agency within the Judicial Department charged with addressing the unique needs of legal representation of children and providing effective attorney services to children. At the time of the OCR’s creation, the General Assembly had serious concerns about the subpar quality of representation provided to children in Colorado, including: financial barriers to the necessary frontloading of services or ongoing dedication of the proper amount of time to cases; high caseloads impairing appropriate case preparation and investigation; insufficient meaningful interaction with children in their environments; and a lack of participation by GALs in court.

The general assembly established the OCR to improve representation for Colorado’s most vulnerable children by establishing minimum practice standards and providing litigation support, accessible high-quality statewide training, and oversight.

B. OCR MISSION

OCR’s mission is to provide effective legal representation to Colorado’s children involved in the court system because they have been abused and neglected, impacted by high-conflict parenting time disputes, or charged with delinquent acts and without a parent able to provide relevant information to the court or protect their best interests during the proceedings. As a state agency, the OCR is accountable to the State of Colorado to achieve this mission in the most cost-efficient manner without compromising the integrity of services or the safety and well-being of children. The OCR is committed to ensuring that its attorneys provide these children, Colorado’s most vulnerable and marginalized population in the courts, the best legal services available to protect and promote their safety and well-being and to have their voice heard throughout all aspects of a case.

C. OCR VALUES

- 1. Accountability:** Colorado’s children, attorneys, and taxpayers can count on OCR to ensure that each decision we make and action we take advances our mission in a fair and transparent manner.
- 2. Efficiency:** OCR strives to accomplish its mission and conserve resources by streamlining efforts, adhering to deadlines, resolving conflict constructively, and honoring well-defined projects, processes, and roles. We balance our drive to achieve with thoughtful planning and implementation.
- 3. Empowerment:** OCR cultivates an environment of respect and honesty. We value the experience and expertise of the children we serve, our contract attorneys, and our staff. We invest time to connect, focus on strengths, value feedback, and recognize success. We support each other in our mission to empower children.

D. ATTORNEY SERVICES PROVIDED BY THE OCR

1. GAL Role

GALs are attorneys with a unique client: the best interest of the child. The GAL is appointed to conduct an independent investigation, make recommendations that serve the best interests of the child, and advocate for the child's best interests throughout all stages of the proceeding.

The GAL serves as an independent, loyal legal advocate to investigate and advance each child's best interests at each and every decision point. In all appointments, the GAL's professional duties flow solely to the best interests of the child. The GAL must consider the child's position as developmentally appropriate and share the child's position with the court. The GAL's uncompromised loyalty to the child and the child alone distinguishes the GAL from all other parties to the proceeding.

The independent legal representation provided by the GAL serves as a critical safeguard for the child's best interests and an important source of information to the court. The GAL's legal advocacy plays a critical role in giving children a voice in the legal system, ensuring safe and appropriate placements, preserving family connections and important relationships, including those with siblings, achieving timely and appropriate permanency, and supporting children in becoming responsible and productive members of society.

2. Case Types

Colorado courts appoint GALs in a variety of proceedings:

Dependency and neglect (D&N) appointments comprise 77% of OCR's attorney expenditures. The Colorado Children's code requires the court to appoint a GAL for every child in a D&N case. In these cases, the court must make many determinations concerning not only the child's immediate safety but also the foundational facets of a child's life: where the child lives, who the child can see, what school the child attends, and whether the child can maintain relationships to his or her siblings, family, and kin. The circumstances that bring a child before a D&N court—allegations of serious neglect and abuse—necessitate independent legal representation of the best interest of the child. The GAL's representation of the child continues throughout the ***appellate*** process, as the decisions made by appellate courts will have serious implications for the child.

Feedback from youth about their GALs (from OCR's 2019 reference interviews):

"The first time we met I was very intimidated because the case was new and scary. She was very open and supportive, which made me feel happier and better about speaking with the judge and the social worker. She made me feel better about going through the whole thing."

"My GAL knows me entirely. He knows who I am and has my back in court. He has my back when people want to move me places I don't want to go, like to live with different strangers. He has my back."

Delinquency (JD) appointments, OCR's second largest appointment category, comprise 17% of OCR's attorney expenditures. The Colorado Children's Code provides the court with discretion to appoint a GAL in a JD proceeding when a parent does not appear, a conflict of interests exists between the juvenile and the parent, or the court finds the appointment is in the juvenile's best interests. Children as young as ten can face delinquency charges in Colorado. Regardless of age, the life circumstances, familial issues, and trauma backgrounds of many children involved in the juvenile justice system, as well as the serious immediate and long-term potential consequences of the proceedings, warrant the appointment of an independent lawyer to investigate and advocate for the juvenile's best interests.

In **domestic relations (DR)** proceedings, courts may also appoint an attorney as Child's Legal Representative (CLR). Such appointments occur in high-conflict proceedings and cases involving domestic violence or other abuse or neglect concerns. Similar to the role of the GAL, the CLR represents the best interests of the child and must engage in independent investigation and advocacy to advance the child's best interests throughout the appointment. The State bears the costs for these appointments when a court determines the responsible parties are indigent, and the OCR serves as the payment and oversight entity for CLRs in such instances. Similarly, courts may appoint GALs in **paternity** proceedings to represent the best interests of the child, and the OCR pays for the GAL when the parties are indigent.

Courts also have the discretion to appoint GALs in **truancy, probate, relinquishment, mental health**, and other proceedings when the court deems best interests representation necessary. In addition to the GAL, the court may appoint **legal counsel for a child in a D&N proceeding**. For a child facing contempt citations or who holds his/her evidentiary therapeutic privilege, this client-directed attorney ensures full protection of the child's liberty and privacy interests. As a result of HB 19-1316, courts must also appoint a GAL to investigate and report on a minor's best interests prior to approving the issuance of a **marriage license** to the minor.

While the statutory roles and responsibilities vary slightly by proceeding, in all case types, the GAL must engage in independent investigation and advocacy, and the GAL's professional responsibilities flow solely to the child.

3. Models of Representation

The OCR currently provides legal services through two models of representation:

Independent Contractors: The OCR contracts with approximately 275 independent contractors throughout Colorado. These attorneys often own small businesses and include both sole practitioners and law firms. They often live and work in the same communities as the children and youth they serve.

OCR's El Paso County GAL Office: The creation of the office resulted from SB 99-215, Footnote 135, which directed the Judicial Department to pilot alternative methods of providing GAL services. This office is in its eighteenth year of operation. The model employs 12 FTE attorneys and five FTE case coordinators. The case coordinators are social service professionals who supplement attorney services by providing, for example, analysis of

treatment needs, meaningful participation in case staffings, communication with treatment providers, and observation of parent/child visits.

Regardless of whether they are independent contractors or employees of the OCR El Paso County GAL Office, all OCR attorneys are held to high practice expectations and are specially trained on the law, social science research, and best practices relating to issues impacting children involved in court proceedings.

E. OCR'S MANDATES

The OCR's statutory mandates include:

- Improve quality of attorney services and maintain consistency of representation statewide.
- Establish minimum practice standards for all attorneys representing the best interests of children.
- Establish minimum training requirements for all attorneys representing the best interests of children and provide accessible training statewide for attorneys, judges, and magistrates.
- Provide oversight of attorney practice to ensure compliance with relevant statutes, orders, rules, and practice standards.
- Create local oversight mechanisms in each of Colorado's 22 judicial districts.
- Establish fair and realistic compensation for state-appointed GALs sufficient to retain high-quality, experienced attorneys.
- Seek to enhance existing funding sources and study the availability and potential development of new funding sources.
- Serve as a resource for attorneys.
- Assess and document the effectiveness of various models of representation.
- Provide support for the Court-Appointed Special Advocates (CASA) program in Colorado by contracting with the state CASA entity to enhance CASA programming in Colorado, allocating money appropriated to the Judicial Department for CASA programs, and receiving reports from the state CASA entity regarding its appropriation.

§ 13-91-101 *et seq.*, C.R.S.

The OCR's paramount mandate is to provide high-quality attorney services in the most cost-effective manner possible through a comprehensive and properly funded program. It does so by spending approximately six percent of its overall costs on its lean administrative structure and with a small staff of only 12.8 FTE.

F. KEY OCR ACTIVITIES

The OCR engages in numerous activities to achieve its statutory mandate and the performance goals it has set for itself pursuant to Colorado's "SMART Government Act," § 2-7-201 *et seq.*, C.R.S. OCR's Performance Plan Summary (Tab 2) outlines OCR's performance goals and strategies. Following are some of OCR's key activities:

1. Identification and Development of Practice Standards

Expectations for attorneys under contract with the OCR are set forth in statute, Chief Justice Directive (CJD), and the OCR's contracts. CJD 04-06 sets standards for OCR attorneys on all case types. Pursuant to its statutory mandate, the OCR makes recommendations to the Chief Justice of the Colorado Supreme Court regarding the standards embodied in CJD 04-06. Since the CJD's initial promulgation, the OCR has continued to work with the Chief Justice to modify the CJD as necessary to reflect important practice developments and clarify the responsibilities and role of the GAL. In FY 2018-19, modifications to CJD 04-06 established a caseload cap for GALs.

2. Engaging and Empowering Youth

The OCR launched an Engaging and Empowering Youth initiative in FY 2017-18 with the goal of obtaining direct feedback from children and youth involved in the court system and promoting youth voice and participation in court. The initiative builds on knowledge gained from the OCR's previous youth engagement efforts, focusing on "meeting the youth where they are." In FY 2018-19, the OCR collected over 100 surveys and conducted eight youth focus groups. This effort serves OCR's goal of giving children and youth a voice and provides the OCR with important information relevant to its oversight, policies, and training.

Feedback about GALs from youth surveys:

"He makes sure I know what is going on in court and has my opinions heard."

"My GAL and her consultant always make sure I'm happy and safe. They actually work towards my best interest and are helping me get where I want to be."

3. OCR's Online Case Management and Billing System

Since FY 2011-12, the OCR has relied on an electronic case management and billing system, Colorado Attorney Reimbursement Electronic System (C.A.R.E.S.), to support efficient billing and practice and to monitor attorney billing and performance through reporting on indicators such as in-placement contact with children, time dedicated to initial investigation, and percentage of time spent on each activity type. In FY 2017-18, the OCR received funding to replace its former case management and billing system, a measure necessary to address significant shortcomings with the functionality and sustainability of that system. OCR's new C.A.R.E.S system is more streamlined with updated functions, better usability, new case alerts, better functioning on mobile devices, and built-in search technology. It groups billable activities in a manner that facilitates case management and compliance review, and it also provides a monthly invoicing system that allows greater control in reconciling billing and greater accuracy in predicting payments. The OCR continues to implement system enhancements and plans to give all users access to reporting tools to assist them in assessing CJD compliance and monitoring billing.

4. OCR's Contract Process and Ongoing Evaluation and Assessment of Attorney Services

Since its inception, the OCR has made strides towards developing a data-driven practice for overseeing attorney services and managing its state dollars. Child welfare practice does not lend itself to simple outcome-based analysis, as appropriate results in one case may not be appropriate in another. The cases the OCR deals with involve people's lives at their most challenging moments, and what constitutes a positive outcome depends solely on the case and family. The OCR concentrates its data collection on compliance with practice standards to assess the effectiveness of representation. The OCR's efforts in practice assessment and data collection have received state and national recognition.

Each year, the OCR establishes lists of attorneys eligible for OCR appointments in each of Colorado's 22 judicial districts. The OCR compiles district lists through a comprehensive evaluation strategy, which consists of a statewide annual appraisal of existing attorney services, a tri-annual contract reapplication process, ongoing assessment and periodic audits of attorney activity, and a formalized complaint process.

- ***Statewide Annual Appraisal Process:*** Each year the OCR conducts a verification process regarding its attorneys which assesses: judicial district needs, stakeholder feedback surveys, certification of CJD requirements, certification of training and insurance requirements, recent disciplinary and complaint history, costs per case data, a child count report, and a 30-day visit report. OCR's Executive Director, Deputy Director, and two staff attorneys are each assigned five to seven judicial districts where they serve as the district liaison. Each district liaison reviews all of this data carefully, identifies any exemplary practices, deficiencies or anomalies and addresses those individually with the attorney. OCR district liaisons also personally contact judicial officers and court staff in each district to identify any issues with the sufficiency or quality of attorneys identified as eligible for appointment and conduct in-person meetings with stakeholders on an as-needed basis.
- ***OCR's Tri-Annual Extensive Contract Reapplication Process:*** In FY 2012-13, the OCR instituted a tri-annual contract reapplication and evaluation process. Each year, the OCR evaluates attorneys in one-third of Colorado's 22 judicial districts. The OCR's extensive evaluation consists of the annual appraisal information detailed above as well as: reference interviews of youth, parents, and caregivers; structured court observations; and review of a writing sample. Additionally, the OCR conducts meetings with key stakeholder groups such as judicial officers in each of the districts scheduled for evaluation. District liaisons personally interview each renewal attorney and review all verifications and renewal information with the attorney to identify strengths and areas for improvement. If concerns are identified in this review, the OCR follows up as appropriate.
- ***Ongoing Monitoring and Periodic Audits of Attorney Activity:*** Through C.A.R.E.S., OCR staff run periodic reports of attorney activity on key performance indicators, such as timely visits with children and the number of child appointments each attorney has. Identification of issues through these initial reports leads to a more in-depth examination of an attorney's activities and compliance with practice standards. OCR staff also engages

in other forms of monitoring, such as periodic review of D&N appellate decisions, to ensure compliance with the appellate participation requirements in CJD 04-06.

- **OCR's Formalized Complaint Process:** Complaint forms are available on the OCR's website, and hard copies are made available upon request. OCR attorney staff promptly investigate every complaint submitted within one year of case closure. While the specifics of each investigation vary depending on the nature of the complaint, the investigation typically involves a review of the case file and other relevant documents; conversations with the attorney and the complainant; and interviews with other stakeholders and/or witnesses, including foster parents, judicial staff, county attorneys, parents' counsel, CASA staff and volunteers, and caseworkers. Founded complaints lead to further investigation of the attorney's performance. When warranted, the OCR places the attorney on a modified contract or terminates the attorney's contract. The OCR also determines whether it is necessary to seek court removal of the attorney from existing appointments. The OCR closes each complaint by providing a formal resolution of the investigation to the complainant and the attorney and, for founded complaints, engages in ongoing monitoring and considers the founded complaint as a factor in its annual appraisal process.

Based on recommendations from its 2018 Performance Audit, *see* Section G below, the OCR standardized its follow-up and documentation of identified practice and billing issues and increased the frequency of key monitoring and reporting activities. During its FY 2018-19 verifications/renewal/applications cycle, OCR's four staff attorneys reviewed 183 verifying attorneys, 83 renewing attorneys, and 85 new applicants. For FY 2019-20, the OCR requested funding for two Performance and Compliance Analyst positions to assist with these oversight activities. The OCR appreciates the support of the Joint Budget Committee and General Assembly in approving this request.

5. OCR's Training Program and Litigation Support Services

The OCR's litigation support and training programs serve two key functions. First, litigation support and training elevate the quality of attorney services provided to Colorado children. Children's lawyers must have strong legal skills and be able to draw upon interdisciplinary knowledge from such pertinent fields as psychology, sociology, social work, and medicine. Through its litigation support and training, the OCR ensures that every child in Colorado appointed a GAL is represented by an attorney who has considerable sophistication in the law and issues unique to the representation of children. Second, well-supported and well-trained attorneys are efficient attorneys. OCR's litigation support and training programs save attorneys considerable time in actual cases.

- **Litigation Support Services:** OCR's litigation support program includes a searchable listserv, a litigation toolkit containing motions and litigation resources, quarterly newsletters containing summaries of recent cases and other developments in juvenile law, and timely outreach and communication to attorneys. OCR's website contains information about the OCR, an Attorney Center that maintains an active password-protected litigation toolkit with motions and resources for attorneys, and easy access to OCR's billing policies and procedures. OCR attorney staff developed and, with federal Children's Justice Act (CJA) funding, published the Guided Reference in Dependency (GRID), Colorado's first

comprehensive advocacy guide for attorneys in D&N proceedings. OCR attorney staff also serve as a resource to attorneys, assisting them with questions on individual cases. In addition, the OCR provides attorneys with independent experts and other resources deemed necessary in individual cases.

The OCR continues to maintain and improve these resources. OCR's litigation toolkit currently contains 41 litigation forms (pleadings, motions) and 82 litigation resources (social science and other). OCR's attorney staff continue to work to update those resources and add more. Additionally, after successfully completing a full rewrite and republication of the GRID in FY 2017-18, the OCR completed another update in FY 2018-19 to reflect the many changes in caselaw and legislation that occurred during the year. These updates have been integrated into the online version of the GRID, and an approximately 50-page pocket part update will be available in mid-November.

The OCR also offers litigation support through a litigation support list consisting of attorneys who specialize in areas such as education and appeals. The OCR also uses a formalized mentoring program that partners new GALs with experienced GALs to assist them in navigating this complex area of law during their first year of practice.

- **Training Program:** Through its training program, the OCR provides training tailored to the specialized needs of attorneys representing children. This program is mandated by the OCR's enabling legislation and federal law requiring states to certify that each GAL appointed in a D&N proceeding has received training appropriate to the role. CJD 04-06 requires attorneys to complete 10 hours of OCR sponsored or approved trainings on an annual basis.

The OCR has defined core competencies for D&N and JD GALs, as well as a plan to implement the competencies through the cultivation of a learning and practice environment that not only provides accessible OCR training and supports but that also promotes opportunities for OCR attorneys to learn from and collaborate with one another. The OCR continues to innovate its training delivery and evaluation methods and to engage in partnerships and memoranda of understanding to maximize the impact of its training dollars. For example, beginning in FY 2014-15, the OCR entered into an interagency agreement with the Colorado Department of Human Services allowing the OCR to claim federal matching funds for Title IV-E eligible training costs. The OCR has also successfully applied for federal Children's Justice Act funds and federal Court Improvement Program (CIP) dollars to bring national speakers to Colorado, support rural attorneys' attendance at trainings, fund mentors for new GALs, and cover other important training costs. For the last two years, the OCR partnered with the National Institute for Trial Advocacy to offer a hands-on trial skills training. While helpful and appreciated, sustained support from these outside sources is not guaranteed. For example, the OCR was recently notified that it will not receive CIP funds for Federal FY 2019-20 (October 2019 – September 2020).

In FY 2018-19, the OCR provided a total of 96 Continuing Legal Education Credits (CLEs) to attorneys and made 344 CLE hours available on its website. Each month, the OCR sends

out a “Training Tuesdays” email with details about training opportunities across the state and reminders regarding OCR sponsored and approved trainings.

6. Multidisciplinary Representation and OCR’s Multidisciplinary Law Office (MDLO) Pilot Program

Legal services programs have long explored partnering attorneys with social workers to provide a multidisciplinary approach to advocacy. The perspective offered by social service professional (SSP) staff enhances attorney practice, particularly for GALs who must make independent determinations based on an understanding of a child’s developmental and educational needs, trauma history, and family’s functioning. The National Association of Counsel for Children has recognized the use of social workers as a promising practice, and a growing body of national research points to the many benefits of multidisciplinary law practice. The use of SSPs in legal advocacy also presents an opportunity to optimize efficiencies, as the SSP may perform critical investigative activities, such as interviewing treating professionals and observing interactions between parents and children, at a significantly lower billable rate than the attorney rate.

Since the OCR’s inception, the OCR has advanced multidisciplinary practice through its El Paso County GAL Office and a billing structure that permits attorneys to independently contract with or hire SSPs and to bill for their case-related work. From FY 2010-11 through FY 2016-17, the OCR implemented a multidisciplinary law office (MDLO) pilot program as a means of exploring another model for providing efficient and effective GAL services. This program was developed after many years of analysis regarding a fiscally responsible manner to implement SB 03-258, Footnote 118, which requested that the OCR study alternative methods of providing GAL services in D&N cases by exploring whether it could implement a multidisciplinary office in Denver similar to the OCR El Paso County GAL Office. Through an RFP process, the OCR contracted with three law offices to provide multidisciplinary GAL services in Denver and Arapahoe Counties. After six years of implementation and two comprehensive evaluations, the OCR determined that the MDLO structure as implemented through the pilot offices, while an effective model of representation, was not a financially sustainable model of providing GAL representation in Colorado. Although the OCR did not renew its MDLO contracts in FY 2017-18, it remains committed to supporting effective and efficient multidisciplinary law practice. In FY 2018, the OCR began exploring alternative strategies for supporting effective SSP use by GALs.

The OCR obtained funding to hire a SSP Coordinator in FY 2018-19 to continue to build on the lessons learned from the MDLO evaluation and OCR’s FY 2017-18 efforts. OCR’s SSP coordinator brings a wealth of expertise from his experience as a social work supervisor at the Juvenile Rights Project at New York’s Legal Aid Society, a national leader in the use of social workers in this area of the law. He has engaged in extensive travel and contact with stakeholders to identify challenges and opportunities in Colorado, provided training to GALs, SSPs, and other stakeholders, and begun to develop supports for GALs and SSPs. He continues to work on a strategic plan for making SSPs available to GALs throughout Colorado and supporting the effective use of SSPs.

The OCR continues to evaluate the El Paso County GAL Office, which in the MDLO evaluation did show some promise as an efficient model for implementing multidisciplinary representation in a formal office structure.

7. Committee and Task Force Participation

Law, policy, and best practices continues to evolve in child welfare and juvenile justice, and the OCR participates in over 30 committees, task forces, and work groups to ensure that children's interests remain a paramount consideration in legal, policy, and practice developments in Colorado. As examples of just some of OCR's committee work, OCR staff actively participate in the Family First and Prevention Services Act Implementation Team and other workgroups, the Juvenile Justice Reform Commission, the Delivery of Child Welfare Services Taskforce, and judicial committees such as the Juvenile Rules Committee, Court Improvement Program, and the Child Welfare Appeals Workgroup. OCR's participation in these committees not only advances children's interests but also promotes understanding and consideration of the unique role and responsibilities of the GAL in policy and practice developments. As a national leader in child representation, the OCR also participates in the American Bar Association Children's Rights Litigation Committee Right to Counsel Strategy Group and was recently appointed as Colorado's State Level Coordinator by the National Association of Counsel for Children.

8. Establishment of Fair and Realistic Compensation for Attorney Services

The OCR's statutory mandate is to "establish fair and realistic rates of compensation" in order to enhance the legal representation of children. § 13-91-105, C.R.S. Fair and realistic compensation is essential to maintaining a pool of dedicated and skilled attorneys. Over the years, the OCR has worked with the General Assembly and the Joint Budget Committee to achieve this goal by eliminating the flat fee payment structure and transitioning to a statewide hourly payment structure to allow adequate time for effective case investigation and legal advocacy, eliminating the discrepancy between in-court and out-of-court rates, and elevating the rate of compensation closer to a fair and realistic rate. After three years without an increase, the OCR received funding to increase the hourly rate in FY 2018-19 from \$75/hour to \$80/hour. While this increase did not bring the OCR's hourly rate to a level competitive with the private market, it does support the OCR's efforts to recruit and retain effective and efficient attorneys. With ongoing increases in the cost of living in Colorado, the hourly rate continues to fall further behind.

As OCR's El Paso County GAL Office staff are not paid as much as others in the public sector, OCR continues to research public sector attorney salaries. The common compensation plan proposed by OCR in its FY 2018-19 Budget Request and the increases approved by the Joint Budget Committee began to address this problem by aligning the office's salaries closer to comparable state positions. This budget request contains additional adjustments in an effort to continue to align salaries.

G. OCR's 2018 PERFORMANCE AUDIT

The OCR underwent a performance audit during FY 2017-18. The OCR agreed to implement all recommendations made in the final report and was commended by the Legislative Audit

Committee for the progress it made in implementing these recommendations by its July 2019 status report.

OCR addressed its audit recommendations by:

- Enhancing its existing applications and verifications procedures by increasing the frequency of review of some quantitative information sources, standardizing its follow up and documentation when any data source indicates a potential practice concern, and standardizing its documentation and communication regarding its ultimate contracting decisions.
- Developing reporting tools and protocols to assist the OCR in identifying performance and billing issues throughout the year, implementing a plan for engaging in periodic performance monitoring and risk-based reviews of OCR attorney billing throughout the year, and incorporating that information into its annual verifications processes.
- Standardizing its follow-up actions for founded complaints and incorporating review of that follow-up into its annual verifications processes.
- Continuing to strategize how to maximize the breadth and depth of information available for each attorney during the renewal and verifications processes.
- Working with the Chief Justice to clarify its proof of training requirements and to establish a caseload limit for GALs.
- Successfully working on a statutory change to clarify its obligations regarding the CASA appropriation.
- Centralizing its billing policies and guidance in a single document.
- Updating its policies regarding procurement cards and travel.
- Continuing to ensure effective implementation of the billing, invoicing, and approval policies and protocols put into effect with the new C.A.R.E.S in April 2018.

The OCR remains committed to ongoing implementation of the audit recommendations. The OCR continues to examine and identify how its operations, programs, and information systems serve to fulfill its statutory mandates and promote its core values of efficiency, empowerment, and accountability.

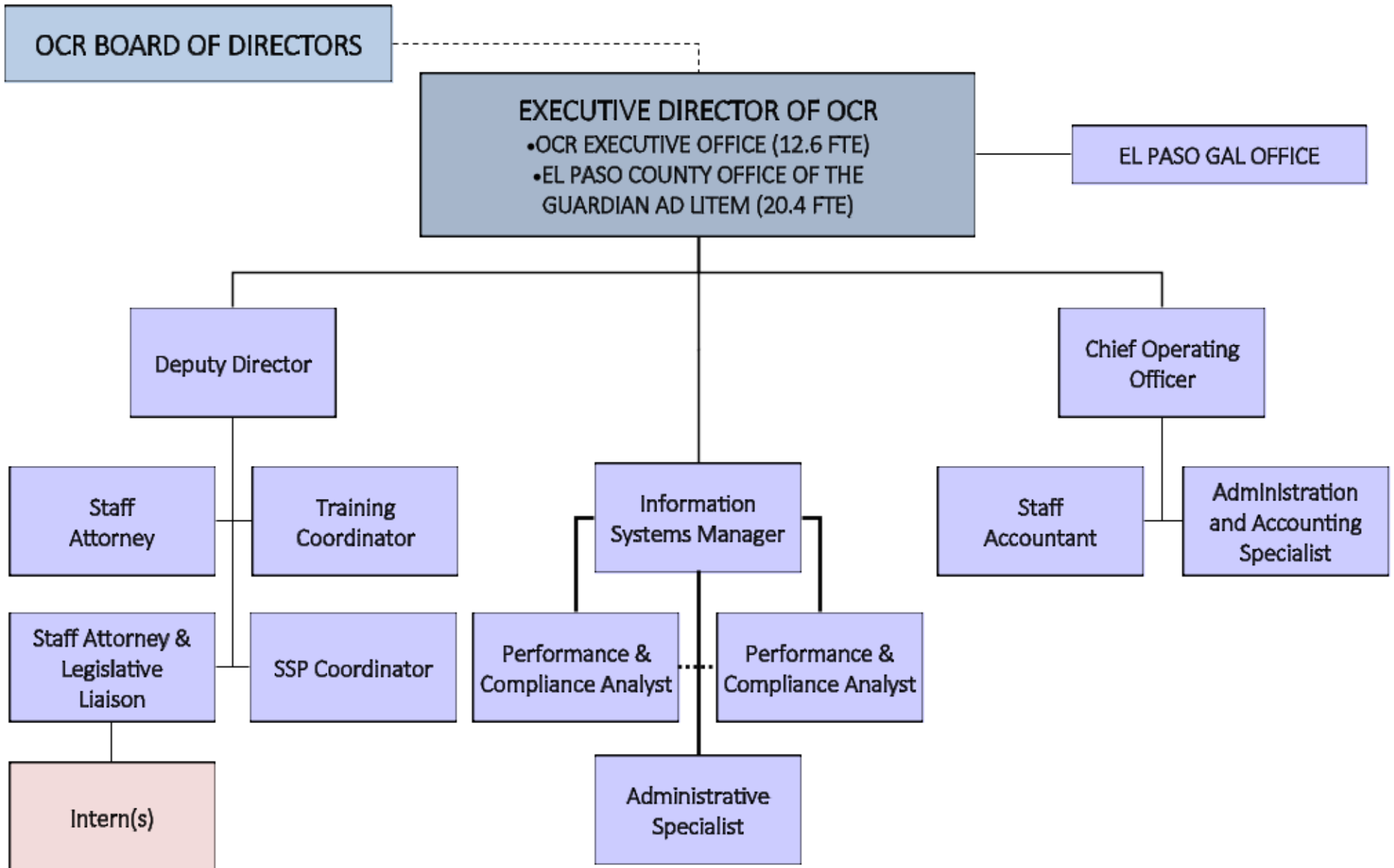
H. OCR'S FY 2020-21 BUDGET PRIORITIES

The decision items in the OCR's FY 2020-21 Budget Request reflect the OCR's assessment of its true budgetary needs and include:

- R-1 Caseload/Workload and Mandated Costs Adjustment
- R-2 New Staff Attorney Position
- R-3 Common Compensation Plan
- R-4 Increase Information Systems Manager and Deputy Director Positions to 1.0 FTE
- R-5 Increase Training
- R-6 Expand Services—Title IVE Funding
- R-7 Rate Increase

Colorado Office of the Child's Representative (OCR) Organizational Chart

November 1, 2019



OCR FY 19-20 PRIORITIES

1. Provide children a voice in the Colorado legal system through effective attorney services and advocacy.
2. Optimize efficiencies in attorney practice and billing.
3. Ensure attorneys possess relevant skills and remain current in state and federal law and regulations, social science research, and evidence-based services.

OCR STRATEGIES

Goal 1: Provide children a voice in the Colorado legal system through effective attorney services and advocacy.

- A. Ensure children's voice & interests are paramount throughout the proceedings and in the development of policy, law & practice
- B. Establish attorney qualifications & practice standards
- C. Provide oversight & evaluation of attorney practice
- D. Contract with attorneys based on data illustrating compliance with CJD and OCR practice standards
- E. Establish fair and reasonable compensation for OCR attorneys
- F. Investigate alternative models of providing legal representation

Goal 2: The OCR will optimize efficiencies in attorney practice and billing.

- A. Manage appropriations & assess program needs
- B. Assess judicial district needs
- C. Maximize use and effectiveness of OCR CARES (OCR's on-line case management/billing system)
- D. Provide litigation support and facilitate practice innovations
- E. Provide social service professional (SSP) support to attorneys
- F. Process, manage, and evaluate attorney activities

Goal 3: The OCR will ensure attorneys remain current in state and federal law and regulations, social science research, and evidence-based services.

- A. Cultivate a learning & practice environment that supports excellence in legal representation
- B. Implement OCR Core Competencies
- C. Assess attorney education needs
- D. Require attorneys to meet minimum training requirements
- E. Disseminate updates on developments in law and social science
- F. Maintain current and relevant resources for attorney's use

OCR Mission

The mission of the Office of the Child's Representative (OCR) is to provide effective legal representation to Colorado's children involved in the court system because they have been abused and neglected, impacted by high-conflict parenting time disputes, or charged with delinquent acts and without a parent able to provide relevant information to the court or protect their best interests during the proceedings. As a state agency, the OCR is accountable to the State of Colorado to achieve this mission in the most cost-efficient manner without compromising the integrity of services or the safety and well-being of children. The OCR is committed to ensuring that its attorneys provide these children, Colorado's most vulnerable and marginalized population in the courts, the best legal services available to protect and promote their safety and well-being and to have their voice heard throughout all aspects of a case.

OCR Values

1. **Accountability:** Colorado's children, attorneys, and taxpayers can count on OCR to ensure that each decision we make and action we take advances our mission in a fair and transparent manner.
2. **Efficiency:** OCR strives to accomplish its mission and conserve resources by streamlining efforts, adhering to deadlines, resolving conflict constructively, and honoring well-defined projects, processes, and roles. We balance our drive to achieve with thoughtful planning and implementation.
3. **Empowerment:** OCR cultivates an environment of respect and honesty. We value the experience and expertise of the children we serve, our contract attorneys, and our staff. We invest time to connect, focus on strengths, value feedback, and recognize success. We support each other in our mission to empower children.

This page is intentionally left blank.

**Office of the Child's Representative
FY 2020-21 Budget Request
Budget Change Summary**

	Total	GF	CF	Reapp.	Federal
SB 19-207- FY 2019-20 Appropriations Bill	\$31,240,004	\$31,213,095	\$0	\$26,909	\$0
Annualize HB 19-1316 (addl. court-appt. counsel)	\$57,600	\$57,600	\$0	\$0	\$0
Total FY 2019-20 OCR Appropriation	\$31,297,604	\$31,270,695	\$0	\$26,909	\$0
<u>Prior Year One-time Requests</u>					
Office remodel (Analyst positions)	(\$62,958)	(\$62,958)	\$0	\$0	\$0
Computer equipment (Analyst positions)	(\$2,656)	(\$2,656)	\$0	\$0	\$0
Furniture (Analyst positions)	(\$24,984)	(\$24,984)	\$0	\$0	\$0
Servers	(\$22,857)	(\$22,857)	\$0	\$0	\$0
Total Prior Year One-time Requests	(\$113,455)	(\$113,455)	\$0	\$0	\$0
<u>FY 2020-21 Common Policy Adjustments</u>					
PERA	\$0	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0	\$0
Health, Life, Dental	\$75,015	\$75,015	\$0	\$0	\$0
Short-term Disability	\$128	\$128	\$0	\$0	\$0
AED	\$4,700	\$4,700	\$0	\$0	\$0
SAED	\$4,700	\$4,700	\$0	\$0	\$0
SB18-200 (PERA) Annualization	\$15,499	\$15,499	\$0	\$0	\$0
FY 2020-21 Salary Survey	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Merit	\$64,107	\$64,107	\$0	\$0	\$0
Total Common Policy Adjustments	\$164,149	\$164,149	\$0	\$0	\$0
FY 2020-21 Base Request	\$31,348,298	\$31,321,389	\$0	\$26,909	\$0
<u>FY 2020-21 Funding Requests</u>					
R-1 Caseload/Workload and Mandated Costs Adjustment	\$728,805	\$728,805	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$171,858	\$171,858	\$0	\$0	\$0
R-3 Common Compensation Plan	\$53,230	\$53,230	\$0	\$0	\$0
R-4 Increase FTE of Deputy Director and IS Manager	\$61,776	\$61,776	\$0	\$0	\$0
R-5 Increase Training	\$20,000	\$20,000	\$0	\$0	\$0
R-6 Expand Services - Title IV-E Funding	\$1,481,902	\$0	\$0	\$1,481,902	\$0
R-7 Court-appointed Counsel Rate Increase	\$1,145,367	\$1,145,367	\$0	\$0	\$0
Total FY 2020-21 Decision Items	\$3,662,938	\$2,181,036	\$0	\$1,481,902	\$0
Total FY 2020-21 Budget Request	\$35,011,236	\$33,502,425	\$0	\$1,508,811	\$0
<i>Change from FY2019-20</i>	\$3,713,632	\$2,231,730	\$0	\$1,481,902	\$0
<i>% Change</i>	11.9%	7.1%	0.0%	5507.1%	0.0%

This page is intentionally left blank.

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 2: Summary by Long Bill Group

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Personal Services										
Total	\$2,753,592	29.5	\$2,745,251	31.0	\$3,225,390	33.0	\$3,225,390	33.0	\$3,420,403	34.4
General Fund	\$2,753,592		\$2,745,251		\$3,225,390		\$3,225,390		\$3,420,403	
(2) Health, Life, and Dental										
Total Funds	\$223,128		\$239,826		\$296,430		\$296,430		\$389,689	
General Fund	\$223,128		\$239,826		\$296,430		\$296,430		\$389,689	
(3) Short-term Disability										
Total Funds	\$4,080		\$3,609		\$4,754		\$4,754		\$5,251	
General Fund	\$4,080		\$3,609		\$4,754		\$4,754		\$5,251	
(4) Other Employee Benefits										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
(5) S.B. 04-257 Amortization Equalization Disbursement										
Total Funds	\$106,534		\$116,852		\$140,802		\$140,802		\$156,297	
General Fund	\$106,534		\$116,852		\$140,802		\$140,802		\$156,297	
(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement										
Total Funds	\$106,534		\$116,852		\$140,802		\$140,802		\$156,297	
General Fund	\$106,534		\$116,852		\$140,802		\$140,802		\$156,297	
(7) Salary Survey										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
(8) Merit Pay										
Total Funds	\$0		\$0		\$0		\$0		\$64,107	
General Fund	\$0		\$0		\$0		\$0		\$64,107	
(9) Operating Expenses										
Total Funds	\$252,316		\$224,111		\$324,822		\$324,822		\$318,514	
General Fund	\$252,316		\$224,111		\$324,822		\$324,822		\$278,514	
Reappropriated Funds									\$40,000	

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 2: Summary by Long Bill Group

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(10) Leased Space										
Total Funds	\$92,556		\$113,347		\$128,952		\$128,952		\$128,952	
General Fund	\$92,556		\$113,347		\$128,952		\$128,952		\$128,952	
(11) CASA Contracts										
Total Funds	\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
General Fund	\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
(12) Training										
Total Funds	\$39,254		\$40,494		\$58,000		\$58,000		\$78,000	
General Fund	\$39,254		\$40,494		\$58,000		\$58,000		\$78,000	
(13) Court Appointed Counsel										
Total Funds	\$20,983,922		\$23,314,224		\$25,282,943		\$25,282,943		\$28,656,617	
General Fund	\$20,983,922		\$23,314,224		\$25,282,943		\$25,282,943		\$27,214,715	
Reappropriated Funds									\$1,441,902	
(14) Mandated Costs										
Total Funds	\$60,074		\$51,602		\$60,200		\$60,200		\$60,200	
General Fund	\$60,074		\$51,602		\$60,200		\$60,200		\$60,200	
(15) Grants										
Total Funds	\$48,559		\$86,736		\$26,909		\$26,909		\$26,909	
Reappropriated Funds	\$48,559		\$86,736		\$26,909		\$26,909		\$26,909	
Department Totals										
Total Funds	\$25,720,549	29.5	\$28,602,904	31.0	\$31,240,004	33.0	\$31,240,004	33.0	\$35,011,236	34.4
Reappropriated Funds	\$48,559		\$86,736		\$26,909		\$26,909		\$1,508,811	
General Fund	\$25,671,990	29.5	\$28,516,168	31.0	\$31,213,095	33.0	\$31,213,095	33.0	\$33,502,425	34.4

**Office of the Child's Representative
FY 2020-21 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services										
Position Detail:										
Executive Director	\$162,971	1.0	\$162,918	1.0	\$173,248	1.0	\$173,248	1.0	\$173,248	1.0
Deputy Director	\$124,773	0.8	\$128,466	0.8	\$132,642	0.8	\$132,642	0.8	\$162,118	1.0
Staff Attorneys	\$187,520	2.0	\$212,782	2.0	\$235,411	2.0	\$235,411	2.0	\$357,370	3.0
Social Worker Accessibility Program Coord. □			\$3,087	1.0	\$82,324	1.0	\$82,324	1.0	\$92,748	1.0
Budget/Billing/Office Administration	\$293,539	3.8	\$356,235	4.8	\$387,258	4.8	\$387,258	4.8	\$441,148	5.0
Programs and Compliance					\$144,780	2.0	\$144,780	2.0	\$149,124	2.0
Training Coordinator	\$63,579	1.0	\$82,200	1.0	\$87,344	1.0	\$87,344	1.0	\$96,222	1.0
Subtotal - Administration	\$832,382	8.6	\$945,688	10.6	\$1,243,007	12.6	\$1,243,007	12.6	\$1,471,978	14.0
El Paso County Office Attorneys	\$935,449	12.0	\$1,004,339	12.0	\$1,108,900	12.0	\$1,108,900	12.0	\$1,126,856	12.0
El Paso County Office Social Workers/Case Coordinators	\$241,820	5.0	\$289,746	5.0	\$301,259	5.0	\$301,259	5.0	\$302,012	5.0
El Paso County Office Administrative/Support Staff	\$149,412	3.9	\$132,932	3.4	\$145,773	3.4	\$145,773	3.4	\$125,052	3.4
Subtotal - El Paso County Office	\$1,326,681	20.9	\$1,427,017	20.4	\$1,555,932	20.4	\$1,555,932	20.4	\$1,553,920	20.4
TOTAL OCR SALARIES	\$2,159,063	29.5	\$2,372,705	31.0	\$2,798,939	33.0	\$2,798,939	33.0	\$3,025,898	34.4
Temporary Contract Services	\$14,846		\$3,051		\$94,778		\$94,778		\$0	
Other Personal Services	\$320,205		\$70,223							
Overtime	\$1,162									
Sick and Annual Leave Payouts	\$11,024		\$28,112							
PERA	\$216,263		\$237,208		\$291,089		\$291,089		\$334,506	
PERA Adjustment (Net to Gross)									\$15,499	
Medicare	\$31,029		\$33,952		\$40,584		\$40,584		\$44,500	
Personal Services Subtotal	\$2,753,592	29.5	\$2,745,251	31.0	\$3,225,390	33.0	\$3,225,390	33.0	\$3,420,403	34.4
Pots Expenditures:										
Health/Life/Dental	\$223,128		\$239,826		\$296,430		\$296,430		\$389,689	
Short Term Disability	\$4,080		\$3,609		\$4,754		\$4,754		\$5,251	
Salary Survey									\$0	
Merit Pay									\$64,107	

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other Employee Benefits										
AED	\$106,534		\$116,852		\$140,802		\$140,802		\$156,297	
SAED	\$106,534		\$116,852		\$140,802		\$140,802		\$156,297	
Total Personal Services	\$3,193,868	29.5	\$3,222,390	31.0	\$3,808,178	33.0	\$3,808,178	33.0	\$4,192,044	34.4
General Funds	\$3,193,868		\$3,222,390		\$3,808,178		\$3,808,178		\$4,192,044	
Cash Funds Exempt										
<i>Personal Services Reconciliation</i>										
Long Bill Appropriation	\$3,275,521		\$2,716,585							
Health, Life, and Dental	\$226,640		\$254,276							
Short Term Disability	\$4,254		\$4,146							
Merit Pay	\$17,245									
Salary Survey	\$45,454		\$74,854							
AED	\$111,957		\$122,911							
SAED	\$111,957		\$122,911							
Transfer from (to) Training	\$0		(\$15,000)							
Transfer from (to) Operating	\$0		(\$35,000)							
Transfer from (to) Court-Appointed Counsel										
Transfer from (to) Mandated Costs	\$0									
Reversion to General Fund	(\$536,160)		(\$23,293)							
Total Personal Services Reconciliation	\$3,256,868		\$3,222,390							
			\$0							
<u>Operating Expenses</u>										
Water and Sewer Service	\$354									
Contractual Employee - PERA/AED/SAED	\$1,763		\$842							
Custodial Services	\$3,021		\$509							
Equipment Maintenance and Repair	\$1,484		\$615							
IT Maintenance	\$49,434		\$67,984							

Office of the Child's Representative
FY 2020-21 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 <i>Estimated</i>		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rental of Equipment	\$9,016		\$9,558							
Rental of Motor Vehicle	\$117		\$40							
Parking Fees	\$1,786		\$429							
Parking Fee Reimbursement	\$116		\$195							
In-State Common Carrier	\$78									
In-State Travel Per Diem	\$1,473		\$1,930							
In-State Employee Mileage	\$54,527		\$51,715							
Out-of-State Common Carrier Fares	\$2,201		\$1,887							
Out-of-State Per Diem	\$2,195		\$1,118							
Out-of-State Non-Employee Travel Per Diem			\$181							
Advertising	\$675		\$573							
Communication Service - Outside Sources	\$16,444		\$15,280							
Print/Reproduction Services	\$405		\$168							
Other Purchased Services	\$23,744		\$1,700							
Other Supplies & Materials	\$4,745		\$1,275							
Food & Food Service	\$6,464		\$3,268							
Books/Periodicals/Subscriptions	\$30,932		\$33,182							
Office Supplies	\$9,406		\$8,826							
Postage	\$1,758		\$1,365							
Noncapitalized Equipment	\$12,018									
Non-Capitalized Office Furniture			\$328							
Non-Capitalized IT			\$11,240							
Electricity	\$799									
Natural Gas	\$39									
Dues & Memberships	\$3,930		\$2,715							
Miscellaneous Fees and Fines	\$39		\$168							
Registration Fees	\$6,485		\$7,020							
IT Servers - Direct Purchase	\$6,868									
Total Operating Expenses	\$252,316		\$224,111		\$324,822		\$324,822		\$318,514	

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Funds	\$252,316		\$224,111		\$324,822		\$324,822		\$278,514	
Reappropriated Funds									\$40,000	
<i>Operating Expenses Reconciliation</i>										
Long Bill Appropriation	\$252,046		\$215,775							
Reversion to General Fund	(\$14,730)		(\$26,664)							
Transfer from Personal Services	\$15,000		\$35,000							
Transfer from (to) Mandated Costs										
Total Operating Expenses Reconciliation	\$252,316		\$224,111							
<u>Leased Space</u>										
Rental of Building	\$92,556		\$113,347							
Total Lease Space Expenses	\$92,556		\$113,347		\$128,952		\$128,952		\$128,952	
General Funds	\$92,556		\$113,347		\$128,952		\$128,952		\$128,952	
Federal Funds										
<i>Leased Space Reconciliation</i>										
Long Bill Appropriation	\$99,504		\$128,952							
Reversion to General Fund	(\$6,948)		(\$15,605)							
Total Leased Space Reconciliation	\$92,556		\$113,347							
<u>Training</u>										
Professional Services	\$3,211		\$8,843							
IT Software MNTC/Upgrade Svcs	\$983		\$1,188							
Parking Fees	\$56		\$134							
In-State Employee Per Diem	\$188		\$1,373							
In-State Employee Mileage	\$435		\$1,770							

**Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 3: Line Item by Year**

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
In-State Non-Employee Common Carrier	\$79									
In-State Non-Employee Per Diem	\$1,492		\$874							
In-State Non-Employee Mileage	\$196		\$280							
Out-of-State Common Carrier			\$206							
Out-of-State Per Diem			\$1,958							
Other Purchased Services	\$3,963									
Other Supplies & Materials	\$461		\$1,664							
Food & Food Service	\$24,486		\$14,733							
Books/Periodicals/Subscriptions			\$23							
Office Supplies	\$615		\$1,859							
Postage			\$6							
Noncapitalized Equipment			\$2,673							
Registration Fees	\$3,089		\$2,910							
Total Training	\$39,254		\$40,494		\$58,000		\$58,000		\$78,000	
General Fund	\$39,254		\$40,494		\$58,000		\$58,000		\$78,000	
Cash Fund Exempt										
Training Reconciliation										
Long Bill Appropriation	\$38,000		\$38,000							
Transfer from Personal Services	\$10,000		\$15,000							
Reversion to General Fund	(\$8,746)		(\$12,506)							
Total Training Reconciliation	\$39,254		\$40,494							
<u>CASA Contracts</u>										
CASA Contracts	\$1,050,000		\$1,550,000							
Total CASA Contracts	\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
General Fund	\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>CASA Contracts Reconciliation</i>										
Long Bill Appropriation	\$1,050,000		\$1,550,000							
Total CASA Contracts Reconciliation	\$1,050,000		\$1,550,000							
<u>Court Appointed Counsel</u>										
Court Appointed Counsel	\$20,983,922		\$23,314,224							
Total Court Appointed Counsel	\$20,983,922		\$23,314,224		\$25,282,943		\$25,282,943		\$28,656,617	
General Fund	\$20,983,922		\$23,314,224		\$25,282,943		\$25,282,943		\$27,214,715	
Reappropriated Funds									\$1,441,902	
<i>Court Appointed Counsel Reconciliation</i>										
Long Bill Appropriation	\$21,687,004		\$22,968,114							
Reversion to General Fund	(\$703,082)		(\$716,551)							
Supplemental (SB17-164)			\$1,087,661							
Transfer to Mandated Costs			(\$25,000)							
Total Court Appointed Counsel Reconciliation	\$20,983,922		\$23,314,224							
<u>Mandated Costs</u>										
Mandated Costs	\$60,074		\$51,602							
Total Mandated Costs	\$60,074		\$51,602		\$60,200		\$60,200		\$60,200	
General Fund	\$60,074		\$51,602		\$60,200		\$60,200		\$60,200	
<i>Mandated Costs Reconciliation</i>										
Long Bill Appropriation	\$30,000		\$30,200							
Transfers from Personal Services	\$38,000									
Transfers from Court-appointed Counsel			\$25,000							
Reversion to General Fund	(\$7,926)		(\$3,598)							

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 <i>Estimated</i>		FY 2020-21 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Mandated Costs Reconciliation	\$60,074		\$51,602							
Grants										
Grants	\$48,559		\$86,736							
Total Grants	\$48,559		\$86,736		\$26,909		\$26,909		\$26,909	
Reappropriated (Federal) Funds	\$48,559		\$86,736		\$26,909		\$26,909		\$26,909	
Grand Total	\$25,720,549	29.5	\$28,602,904	31.0	\$31,240,004	33.0	\$31,240,004	33.0	\$35,011,236	34.4
General Fund	\$25,671,990		\$28,516,168		\$31,213,095		\$31,213,095		\$33,502,425	
General Fund Exempt										
Reappropriated (Federal) Funds	\$48,559		\$86,736		\$26,909		\$26,909		\$1,508,811	
Cash Funds										
Cash Funds Exempt										

This page is intentionally left blank.

Office of the Child's Representative
FY 2020-21 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item		FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$162,971	1.0	\$162,918	1.0	\$173,248	1.0	\$173,248	1.0	\$173,248	1.0
R60010	Deputy Director	\$124,773	0.8	\$128,466	0.8	\$132,642	0.8	\$132,642	0.8	\$162,118	1.0
R60020	Chief Operating Officer	\$102,616	1.0	\$105,653	1.0	\$112,264	1.0	\$112,264	1.0	\$112,264	1.0
R60030	Accountant	\$67,316	1.0	\$75,296	1.0	\$81,369	1.0	\$81,369	1.0	\$81,369	1.0
R60040	Staff Attorney & Legislative Liaison	\$88,783	1.0	\$108,139	1.0	\$120,488	1.0	\$120,488	1.0	\$120,488	1.0
R60060	Senior Attorney	\$279,123	3.0	\$469,160	5.0	\$518,712	5.0	\$518,712	5.0	\$506,922	5.0
R60070	Assistant Managing Attorney	\$100,321	1.0	\$103,289	1.0	\$113,895	1.0	\$113,895	1.0	\$102,444	1.0
R60080	Supervising Caseworker	\$69,795	1.0	\$71,918	1.0	\$74,256	1.0	\$74,256	1.0	\$74,256	1.0
R60090	Managing Attorney	\$113,732	1.0	\$117,098	1.0	\$129,121	1.0	\$129,121	1.0	\$129,121	1.0
R60100	Administration and Accounting Specialist	\$60,627	1.0	\$60,417	1.0	\$66,311	1.0	\$66,311	1.0	\$66,311	1.0
R60110	Staff Assistant	\$19,240	0.4	\$4,916	0.4	\$10,595	0.4	\$10,595	0.4	\$19,858	0.4
R60120	Administrative Assistant	\$43,315	1.0	\$45,745	1.0	\$48,842	1.0	\$48,842	1.0	\$48,842	1.0
R60130	Entry Level Caseworker	\$87,892	2.0		0.0		0.0	\$0	0.0	\$0	0.0
R60140	Legal Secretary	\$49,005	1.0	\$52,561	1.0	\$56,352	1.0	\$56,352	1.0	\$56,352	1.0
R60160	Mid Level Caseworker	\$84,133	2.0	\$108,792	3.0	\$171,471	3.0	\$171,471	3.0	\$171,471	3.0
R60150	Senior Caseworker		0.0	\$109,036	1.0	\$55,532	1.0	\$55,532	1.0	\$56,285	1.0
R60170	Mid Level Attorney	\$240,014	3.0	\$145,234	2.0	\$160,906	2.0	\$160,906	2.0	\$77,784	1.0
R60180	Entry Level Attorney	\$202,259	4.0	\$169,558	3.0	\$186,266	3.0	\$186,266	3.0	\$310,585	4.0
R60200	Information Systems Manager	\$62,980	0.8	\$86,861	0.8	\$83,782	0.8	\$83,782	0.8	\$108,836	1.0
R60210	Staff Attorney	\$98,737	1.0	\$104,643	1.0	\$114,923	1.0	\$114,923	1.0	\$236,882	2.0
R60300	Training Coordinator	\$63,579	1.0	\$82,200	1.0	\$87,344	1.0	\$87,344	1.0	\$96,222	1.0
R60165	Social Services Professional Coordinator			\$3,087	1.0	\$82,324	1.0	\$82,324	1.0	\$92,748	1.0
	Programs and Compliance Analyst					\$144,780	2.0	\$144,780	2.0	\$149,124	2.0
	Administrative Specialist			\$28,008	1.0	\$43,532	1.0	\$43,532	1.0	\$42,384	1.0
460300	Administrative Assistant	\$37,852	1.5	\$29,710	1.0	\$29,984	1.0	\$29,984	1.0	\$29,984	1.0
Total Full and Part-time Employee Expenditures		\$2,159,063	29.5	\$2,372,705	31.0	\$2,798,939	33.0	\$2,798,939	33.0	\$3,025,898	34.4
PERA Contributions		\$216,263		\$237,208		\$291,089		\$291,089		\$334,506	
PERA Adjustment (Net to Gross)										\$15,499	
Medicare		\$31,029		\$33,952		\$40,584		\$40,584		\$44,500	
Overtime Wages		\$1,162		\$0		\$0		\$0		\$0	
Shift Differential Wages				\$0		\$0		\$0		\$0	
State Temporary Employees		\$14,846		\$3,051		\$94,778		\$94,778			
Sick and Annual Leave Payouts		\$11,024		\$28,112							
Personal Services - IT		\$248,351		\$64,391							
Other Expenditures (specify as necessary)		\$71,854		\$5,832							

Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 14: Position and Object Code Detail

Long Bill Line Item	FY 2017-18 Actuals		FY 2018-19 Actuals		FY 2019-20 Appropriation		FY 2019-20 Estimated		FY 2020-21 Requested Budget	
Total Temporary, Contract, and Other Expenditures	\$594,529	0.0	\$372,546	0.0	\$426,451	0.0	\$426,451	0.0	\$394,505	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$440,276		\$477,139		\$582,788		\$582,788		\$771,641	
Roll Forwards	\$0		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	\$3,193,868	29.5	\$3,222,390	31.0	\$3,808,178	33.0	\$3,808,178	33.0	\$4,192,044	34.4
Total Spending Authority for Line Item	\$3,730,028	29.5	\$3,245,683	31.0	\$3,808,178	33.0	\$3,808,178	33.0	\$4,192,044	34.4
Amount Under/(Over) Expended	\$536,160	0.0	\$23,293	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Actual amounts above reflect pay date shift

**Colorado Office of the Child's Representative
FY 2020-21 Budget Request
Schedule 5: Line Item to Statute**

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees including professional services contracts, the State's contribution to the public employees retirement fund and the State's share of federal Medicare tax.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Health, Life, Dental	This appropriation covers the cost of the State's share of the employee's health, life and dental insurance.	§ 24-50-609, C.R.S. ; § 24-50-611, C.R.S. State Contributions and Employer Payments
S.B. 04-257 Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 C.R.S. (2011).	§ 24-51-411, C.R.S. Amortization equalization disbursement - repeal
S.B. 06-235 Supplemental Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2008 to bring the Department into compliance with 24-51-211 C.R.S. (2011).	§ 24-51-411, C.R.S. Amortization equalization disbursement - repeal
Salary Survey	This appropriation reflects the amounts appropriated to cover the cost of salary increases based on job and wage classification.	§ 24-50-104 (1) (a) (I) and (II), C.R.S. Job evaluation and compensation, total
Merit Pay	This line item reflects the annual amount appropriated for periodic salary increases for State employees based on demonstrated ability for satisfactory quality and quantity of performance.	§ 24-50-104, C.R.S. Job evaluation and compensation - state employee reserve fund - created - definitions.
Operating Expenses	General office supplies, including phone, hardware and software, equipment, printing costs, and travel for Executive office and El Paso GAL office.	§13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Leased Space	Executive office space is leased and paid through the state Judicial Department. The El Paso GAL office in Colorado Springs leases private space.	§13-91-102, C.R.S. - legal representation and advocacy on behalf of children
CASA Contracts	Transfer payments to enhance the CASA program in Colorado by working cooperatively with local CASA programs.	§ 13-91-105, C.R.S. - CASA programs
Training	Ensuring the provision and availability of high-quality, accessible training throughout the state for persons seeking to serve as guardians ad litem as well as to judges and magistrates who regularly hear matters involving children and families.	§ 13-91-105(1)(a)(I), C.R.S. - improve legal representation and advocacy on behalf of children
Court Appointed Counsel	Payments to contract attorneys appointed by judicial officers.	§13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Mandated Costs	Litigation support including experts, discovery, filing fees and subpoenas.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children

This page is intentionally left blank.

Colorado Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt/ Reappropriated Funds	Federal Funds
FY 2015-16								
<i>HB 15-1153</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
	Total	0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
		0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
FY 2019-20								
<i>HB 19-1316</i>	(1) Office of the Child's Representative Operating	0.0	\$2,250	\$2,250	\$0	\$0	\$0	\$0
	Court Appointed Counsel	0.0	\$57,600	\$57,600	\$0	\$0	\$0	\$0
	Total	0.0	\$59,850	\$59,850	\$0	\$0	\$0	\$0
		0.0	\$59,850	\$59,850	\$0	\$0	\$0	\$0

This page is intentionally left blank.

**Colorado Office of the Child's Representative
FY 2020-21 Budget Request
Schedule 7: Supplemental Bills Summary**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt/ Reappropriated Funds	Federal Funds
FY 2011-12								
<i>HB 12-1335</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	Total HB 12-1335	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
FY 2013-14								
<i>HB 14-1239</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	Total	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	Total HB 14-1239	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
FY 2014-15								
<i>SB 15-150</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	Total	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	Total SB 15-150	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
FY 2016-17								
<i>SB 17-164</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	Total	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	Total SB 17-164	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
FY 2018-19								
<i>SB 19-115</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
	Total	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
	Total SB 17-164	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0

This page is intentionally left blank.

**Colorado Office of the Child's Representative
FY 2018-19 Budget Transfers (Summary)**

Appropriation Unit	Original Budget (HB 18-1322)	Transfers	Adjusted Budget
Personal Services	\$2,716,585	\$529,098	\$3,245,683
Health, Life and Dental	\$254,276	(\$254,276)	\$0
Short-term Disability	\$4,146	(\$4,146)	\$0
Amortization Equalization Disbursement (AED)	\$122,911	(\$122,911)	\$0
Supplemental Amortization Equalization Disbursement (SAED)	\$122,911	(\$122,911)	\$0
Salary Survey	\$74,854	(\$74,854)	\$0
Merit Pay	\$0	\$0	\$0
Operating Expenses	\$215,775	\$35,000	\$250,775
Leased Space	\$128,952	\$0	\$128,952
CASA Contracts	\$1,550,000	\$0	\$1,550,000
Training	\$38,000	\$15,000	\$53,000
Court-appointed Counsel	\$22,968,114	\$1,062,661	\$24,030,775
Mandated Costs	\$30,200	\$25,000	\$55,200
Total	\$28,226,724	\$1,087,661	\$29,314,385

This page is intentionally left blank.

**Office of the Child's Representative
 FY 2020-21 Budget Request
 Schedule 10: Summary of Change Requests**

Agency: Office of the Child's Representative

Submission date: November 1, 2019

Number of funding requests: 7

Priority	IT Request	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1	Not required	Caseload/Workload and Mandated Costs	0.0	\$728,805	\$728,805	\$0	\$0	\$0
R-2	Not required	New Staff Attorney Position	1.0	\$171,858	\$171,858	\$0	\$0	\$0
R-3	Not required	Common Compensation Plan	0.0	\$53,230	\$53,230	\$0	\$0	\$0
R-4	Not required	Increase FTE of Deputy Director and IS Manager	0.4	\$61,776	\$61,776	\$0	\$0	\$0
R-5	Not required	Increase Training	0.0	\$20,000	\$20,000	\$0	\$0	\$0
R-6	Not required	Expand Services - Title IV-E Funding	0.0	\$1,481,902	\$0	\$0	\$1,481,902	\$0
R-7	Not required	Court-appointed Counsel Rate Increase	0.0	\$1,145,367	\$1,145,367	\$0	\$0	\$0
Totals			1.4	\$3,662,938	\$2,181,036	\$0	\$1,481,902	\$0

This page is intentionally left blank.

R-1: Caseload/Workload Adjustment

Summary of Request

The OCR requests \$728,805 for its Court Appointed Counsel (CAC) appropriation to fund a projected increase in its attorney caseload and workload.

Problem and Opportunity

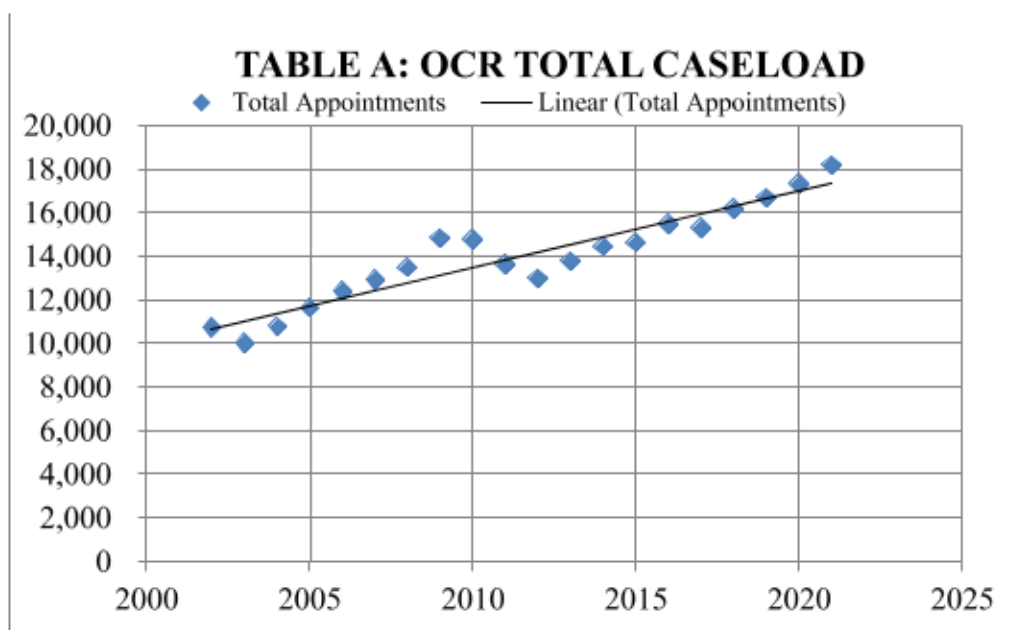
The OCR's CAC appropriation is driven by attorney caseload and workload.

OCR's Caseload and Workload Trends

OCR's *caseload* count includes any open and active appointment on which the OCR has been billed, whether it is a new filing in the most recent fiscal year or an open active appointment that is several years old. The agency is responsible for services and payment in all active appointments, which in D&N proceedings often include multiple children. When an appointment is closed because all issues affecting the child's safety and best interests have been successfully resolved, it no longer impacts the OCR budget and falls off the OCR's caseload count.

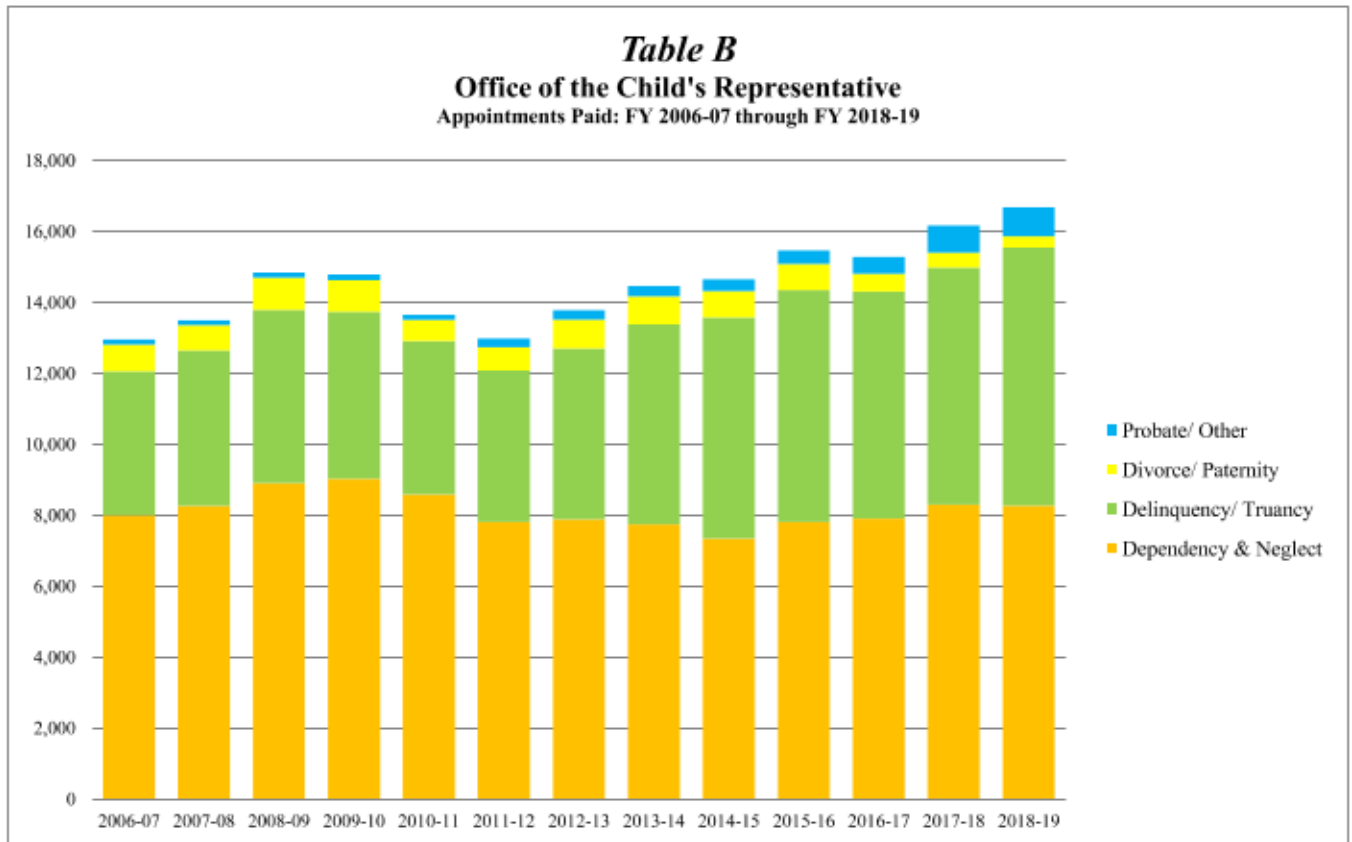
Judicial mandatory and discretionary appointments of GALs and the length of those appointments determine the OCR's caseload. The OCR does not have any control over this main driver of its budgetary needs.

Table A illustrates the OCR's caseload trends since the agency's inception. As illustrated by the table, the OCR has experienced an increase in its overall caseload.



▲ FY 20 and FY 21 are budgeted amounts; all other years are actual amounts.

As Table B demonstrates, while the composition of OCR’s caseload has changed over time, the OCR’s dependency and neglect (D&N) and delinquency (JD) cases combined have consistently comprised the overwhelming majority of the OCR’s caseload. These case types account for over 90% of OCR’s expenditures since FY 2004-05. See Exhibit B. D&N appointments alone have historically comprised over 72% of the OCR’s CAC costs.



The OCR measures *workload* by the amount of hours billed during a fiscal year. Workload is driven by the amount of time each appointment requires and other case-related costs. Exhibit C details the OCR’s workload trends. Notably, D&N appointments impose a significantly greater workload than other case types due to the length and complexity of the cases, the number of children involved in many cases, and the intensive role of the D&N GAL established by statute, case law, and practice standards.

Factors Impacting the OCR’s Workload and Caseload

Projected increases in OCR’s D&N and JD caseloads and an increase in OCR’s JD workload constitute the main drivers of OCR’s CAC projected increase.

The Colorado Children’s Code mandates the appointment of a GAL for each child subject to a D&N proceeding. The number of D&N appointments paid by the OCR in any given year is driven by case filings, the length and complexity of cases, and circumstances requiring the appointment of multiple GALs on the same case, such as a conflict of interests among siblings. Until last fiscal

year, the OCR experienced a continued increase in its D&N caseload. While appointments decreased slightly (by 0.31%) in FY 2018-19, the OCR projects a slight increase in its D&N caseload as compared to FY 2018-19 actuals in FY 2019-20 and FY 2020-21 (1.0% each year). As D&N expenditures comprise a significant majority of the OCR's CAC appropriation, even this modest increase has an impact on the OCR's projections for its FY 2020-21 CAC appropriation.

Notably, the OCR's D&N appointments do not necessarily correlate to D&N case filings in any fiscal year. Because the OCR counts any appointment billed during a fiscal year as an active appointment, length of case serves as a significant factor impacting the OCR's appointment numbers. County-level efforts to engage with families outside of a formal D&N filing result in case filings for only the most complex and difficult cases, often resulting in longer open D&N appointments. The OCR expects to see this trend continue with the implementation of the federal Family First Prevention Services Act and is participating in numerous committees to ensure children's interests remain paramount in Colorado's implementation of the act. Additionally, a significant increase in the number and length of D&N appeals, reflected in OCR's "other" case type, has resulted in delays in case resolution at the trial level and extended the length of a trial level D&N GAL's appointment. The OCR serves as a member of Colorado's Child Welfare Appeals Workgroup, charged with identifying strategies to reduce the length of D&N appeals to 180 days as required by § 19-1-109, C.R.S. Additionally, the OCR has filed two briefs of *amicus curiae* in Colorado Supreme Court cases regarding the appropriate standard for determining parents' claims of ineffective assistance of counsel at the appellate level, as resolution of this issue will have a significant impact on children's interests in timely permanency in D&N proceedings.

The OCR's projected increase in its JD caseload and workload for FY 2020-21 builds on caseload and workload trends the OCR has experienced since FY 2012-13. While it is difficult to quantify all of the factors driving this increase, conversations with attorneys and judges point to an increased prevalence of D&N-like issues presenting in JD cases and an increasing awareness of the importance of adequately addressing the needs presented in this case type as a means of promoting long-term success and minimizing the potential for future court involvement. Given the various juvenile justice reform measures in Colorado as well as Colorado's implementation of the Family First Prevention Services Act and ongoing efforts to engage with families outside of formal D&N filings and minimize county-level congregate care placements, the OCR expects this increased caseload and workload trend to continue in FY 2020-21

Proposed Solution

Increase OCR's CAC appropriation for FY 2020-21 by \$728,805.

Alternatives

None. Without this funding, the OCR will not be able to pay its contractors.

Anticipated Outcomes and Impact on the OCR's Performance Plan

A sufficiently-funded CAC appropriation will allow the OCR to provide diligent and competent representation to children whose safety, permanency, and well-being depend on it.

The OCR will be able to continue to fulfill its mission to provide competent and effective legal representation to Colorado's children in a cost-effective manner that does not compromise the integrity of services or the well-being of children. An adequate CAC line will allow the OCR to reasonably and fairly compensate attorneys (*Goal 1.E*), enabling GALs to dedicate the time necessary to ensuring children's voices and interests are paramount in legal proceedings (*Goal 1.A*) and to implement practices consistent with established practice standards and identified core competencies (*Goal 1.B*). Such funding is essential to the OCR's ability to contract with a pool of qualified attorneys sufficient to meet each judicial district's needs (*Goals 2.B., 1.D*).

The OCR anticipates that the investment of state dollars in effective attorney services for vulnerable children will result in long-term cost savings for the State. While such savings are difficult to quantify, children who need representation by an OCR attorney face immediate threats to their safety and long-term risks. OCR attorneys play a critical role in ensuring that vulnerable children, youth, and young adults get the services and treatment necessary to address their individual needs and improve their chances of becoming responsible and productive members of society.

Assumptions and Calculations


Exhibits A-C detail the OCR's assumptions and calculations. In summary, the OCR has based its cost per case for D&N cases on a projection using data from the past five years. The cost per case for JD cases reflects a 6% increase over the FY 2019 actual cost per case. All other case types are based on a cost per case equal to FY 2019 actual amounts.

Other Information

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department's Performance Plan?	Yes

Schedule 13 Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Caseload/Workload and Mandated Costs Adjustment
Priority Number: R-1

Dept. Approval by:  11/1/2019
Date

- | |
|---|
| <input checked="" type="checkbox"/> Decision Item FY 2020-21 |
| <input type="checkbox"/> Base Reduction Item FY 2020-21 |
| <input type="checkbox"/> Supplemental FY 2019-20 |
| <input type="checkbox"/> Budget Amendment FY 2020-21 |

OSPB Approval by: _____
Date

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
Total of All Line Items		Total				
	FTE	25,400,743	-	25,400,743	728,805	26,129,548
	GF	-	-	-	-	-
	GF	25,400,743	-	25,400,743	728,805	26,129,548
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Court-appointed Counsel		Total				
	FTE	25,340,543	-	25,340,543	728,805	26,069,348
	GF	-	-	-	-	-
	GF	25,340,543	-	25,340,543	728,805	26,069,348
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Mandated Costs		Total				
	FTE	60,200	-	60,200	-	60,200
	GF	-	-	-	-	-
	GF	60,200	-	60,200	-	60,200
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: No: Not Required: X
Schedule 13s from Affected Departments: None
Other Information: None

This page is intentionally left blank.

R-2: Authorize and Fund 1 FTE Staff Attorney Position

Summary of Request

The OCR requests \$171,858 to fund one new Staff Attorney position (1 FTE) to sustain and expand OCR's programming, litigation support, and oversight.

Problem and Opportunity

As detailed in the OCR's Agency Overview, OCR's attorney staff (3.8 FTE) participate in over 30 committees, task forces, and work groups, contribute to OCR's litigation support resources, assist in the development of OCR's training curricula and programs, and present at numerous OCR and other trainings throughout each fiscal year. Additionally, each staff attorney manages specialized OCR projects, such as the OCR's Engaging and Empowering Youth Program, Litigation Toolkit, and legislative liaison activities. The numerous federal and state initiatives focusing on child welfare and juvenile justice reform, ongoing changes to the case and statutory law in OCR's case types, and increasing complexity and severity of the cases themselves have placed more demands on staff attorney time to ensure that OCR's policy and support work remain comprehensive, updated, and informed. Staff attorneys are frequently double-booked for committee meetings and spend a great deal of time outside of work hours doing OCR's "behind the scenes" work, such as keeping abreast of legal and policy changes, drafting documents, and preparing for committee meetings.

OCR's staff attorneys handle these responsibilities in addition to their responsibilities as judicial district liaisons. Each staff attorney serves as a liaison to five to seven judicial districts. District liaison responsibilities include maintaining contact with key stakeholders in each district, supporting individual attorneys in the districts and responding to issues as they arise, investigating complaints, and engaging in the extensive review and follow-up required by the OCR's billing policies, ongoing oversight procedures, and annual applications and verifications processes. While the OCR has taken and continues to take measures to streamline staff attorneys' responsibilities with regard to the initial analysis and review of data sources, the numerous processes the OCR has put in place in response to its 2018 performance audit have required increased staff attorney review and follow-up. While staff attorneys will no longer need to engage in initial level review of the numerous data sources and reports key to OCR's oversight, the OCR has learned in just one year of its audit implementation that its enhanced protocols identify many more potential issues that must be handled by staff attorneys who have a specialized understanding of their districts' needs and GAL practice.

Notably, the OCR's 3.8 attorney staff include the Executive and Deputy Directors, who each serve as OCR district liaisons to five to six judicial districts and perform the core substantive responsibilities of staff attorneys. Because of the OCR's lean agency structure, the Executive and Deputy Director each take on specialized projects as well, such as the coordination of OCR's appellate litigation support, monitoring of appeals and filing *amicus* briefs, supporting the El Paso County GAL office, and maintaining the Guided Reference in Dependency. These routine staff

attorney demands leave little time for the Executive and Deputy Director to engage in their management responsibilities.

While the OCR has managed to sustain its key oversight and support responsibilities, it has done so because of the willingness of staff attorneys to put in numerous extra hours on an ongoing basis. The current workload is not sustainable, and taking on new initiatives that would continue to advance OCR's programming and improve efficiencies is currently not feasible.

Proposed Solution

OCR requests \$171,858 to fund a Staff Attorney (1 FTE). This position would allow the OCR to reassign some of the district liaison functions currently required of the Executive and Deputy Director, allowing them to focus more time on planning, coordinating, enhancing, and streamlining OCR's programs and policy work. The new staff attorney would also spearhead some long-desired projects, such as the expansion of OCR's litigation support opportunities and the development of supports for case types other than D&N. The new staff attorney would also be able to take on some of OCR's committee work, allowing more meaningful participation in some committees.

Consequence if Not Funded

Without additional attorney staff, the OCR's staff attorneys will continue to work diligently towards meeting all program and oversight goals. However, the OCR will face increasing difficulties maintaining existing resources, programs, and protocols. It will necessarily have to prioritize certain essential activities over others. The OCR will struggle to plan for, implement, and sustain new initiatives that would continue to improve attorney services and efficiencies.

Anticipated Outcomes and Impact on the OCR's Performance Plan

The position requested will directly support the following performance goals: ensure children's voice and interests are paramount throughout the proceedings and in the development of policy, law, and practice (*Goal 1.A*); provide oversight and evaluation of attorney practice (*Goal 1.C*); contract with attorneys based on data illustrating compliance with CJD and OCR practice standards (*Goal 1.D*); investigate alternative models of providing legal representation (*Goal 1.F*); manage appropriations and assess program needs (*Goal 2.A*); assess judicial district needs (*Goal 2.B*); provide litigation support and facilitate practice innovations (*Goal 1.D*); process, manage, and evaluate attorney activities (*Goal 2.F*); cultivate a learning and practice environment that supports excellence in legal representation (*Goal 3.A*); assess attorney education needs (*Goal 3.C*); require attorneys to meet minimum training requirements (*Goal 3.D*); disseminate updates on developments in law and social science (*Goal 3.E*); maintain current and relevant resources for attorney's use (*Goal 3.F*).

Assumptions for Calculations

Estimated costs (adjusted for paydate shift) are as follows:

Personal Services	
Salary ⁽¹⁾	\$121,959
PERA	\$13,294
Medicare	\$1,768
Subtotal Personal Svcs.	\$137,021
AED	\$6,099
SAED	\$6,099
Disability insurance	\$206
Health/life/dental insurance	\$18,244
Position costs adjusted for paydate shift	\$167,669
Computer (Operating, one-time)	\$2,639
Ongoing MS Office (Operating)	\$150
Ongoing supplies (Operating)	\$400
Furniture (Operating, one-time)	\$1,000
Grand total	\$171,858

(1) Salary est. at range midpoint (range: \$111,576 - \$154,536)

Other Information

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	NA
Does the request link to the Department's Performance Plan?	Yes

Schedule 13

Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: New Staff Attorney Position
Priority Number: R-2

Dept. Approval by:  11/1/2019
 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2020-21 |
| <input type="checkbox"/> Base Reduction Item FY 2020-21 |
| <input type="checkbox"/> Supplemental FY 2019-20 |
| <input type="checkbox"/> Budget Amendment FY 2020-21 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
Total of All Line Items	Total		-	4,050,153	171,858	4,222,011
	FTE	33.0	-	33.0	1.0	34.0
	GF	4,050,153	-	4,050,153	171,858	4,222,011
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Personal Services	Total	3,142,543	-	3,142,543	137,021	3,279,564
	FTE	33.0	-	33.0	1.0	34.0
	GF	3,142,543	-	3,142,543	137,021	3,279,564
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	140,802	-	140,802	6,099	146,901
	FTE	-	-	-	-	-
	GF	140,802	-	140,802	6,099	146,901
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) SAED	Total	140,802	-	140,802	6,099	146,901
	FTE	-	-	-	-	-
	GF	140,802	-	140,802	6,099	146,901
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
(JGA) Disability Insurance	Total	4,754	-	4,754	206	4,960
	FTE	-	-	-	-	-
	GF	4,754	-	4,754	206	4,960
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Health, Life, Dental	Total	296,430	-	296,430	18,244	314,674
	FTE	-	-	-	-	-
	GF	296,430	-	296,430	18,244	314,674
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Operating	Total	324,822	-	324,822	4,189	329,011
	FTE	-	-	-	-	-
	GF	324,822	-	324,822	4,189	329,011
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required: X

Schedule 13s from Affected Departments: None

Other Information: None

This page is intentionally left blank.

R-3: Common Compensation Plan

Summary of Request

The OCR requests \$53,230 to continue implementation of the common compensation plan it developed with the Office of Respondent Parents' Counsel (ORPC) and the Office of the Alternate Defense Counsel (OADC).

Problem and Opportunity

In response to a request made by JBC staff during the FY 2017-18 Judicial Branch Staff Budget Briefing, the OCR, in concert with ORPC and OADC, developed and proposed a common compensation plan in its FY 2019-20 Budget Request. This process involved intensive review of every position in each agency and the benchmarking of each position to similar positions in the Judicial Department, the Office of the State Public Defender (OSPD), and the Executive Branch based on the similarity of job duties.

The plan also sought to address a significant turnover in entry level positions at OCR's El Paso County GAL office that resulted in at least a 20% turnover rate in its non-management attorney staff each fiscal year since FY 2015-16. Staff turnover impacts the caseload and workload of other attorneys in the office and the office's ability to accept new appointments, constitutes a loss from the perspective of OCR's training and supervision investment, and negatively impacts continuity of representation for children. To address the turnover issue and fairly compensate attorneys who practice in this specialized field, the OCR sought to align positions with similar positions at the OSPD.

During the FY 2019-20 budget cycle, OCR was provided funding and approval to align many of its positions in accordance with the common compensation plan. However, rather than approving alignment of the El Paso County GAL office positions with the OSPD, the JBC awarded a 10% increase in salaries for all attorney positions at the office. While this increase was very much appreciated by the OCR and the El Paso County GAL Office staff, the ranges for the positions remain misaligned with comparable salary ranges at the OSPD and the entry level attorney salaries remain below the comparable range minimum. Additionally, a salary adjustment is needed for the Assistant Managing Attorney to bring that salary to the range minimum.

Since its FY 2019-20 Budget Request, the OCR has identified a need to reclassify three positions for FY 2020-21. First, the position to which OCR aligned its Information Systems Manager, ITS III, no longer exists in the Judicial Department. The OCR seeks to align this position to the Executive Branch's Data Management V position, as this position reflects the increased supervisory and expanded information systems responsibilities the Information Systems Manager has assumed within the OCR's updated organizational structure. Second, OCR's Training Coordinator salary remains significantly misaligned with the training director salaries at OSPD and OADC. This misalignment fails to account for the similarity in key responsibilities of these

positions and the multiple case types the OCR’s Training Coordinator’s programming must address. Finally, OCR seeks to reclassify its Social Services Professional Coordinator from a Court Programs Analyst 3 to a Court Programs Analyst 4 position to maintain the position’s alignment with comparable positions at the OADC and ORPC.

Proposed solution

Provide the OCR with \$53,230 to align current staff with existing Judicial and Executive Branch Compensation Plan positions and to ensure salaries for all positions at or above the minimum of the adjusted salary ranges.

Anticipated Outcomes and Impact on the OCR’s Performance Management Plan

This salary alignment plan supports all aspects of the OCR’s Performance Plan, as the ability to recruit and retain qualified employees supports effective and efficient implementation of all strategies detailed in the plan.

Assumptions and Calculations

Costs represent the amount necessary to adjust nine positions to the new range minimum and two positions (Training Coordinator and Information Systems Manager) within the range of their corresponding Executive Branch positions.


Salaries	\$43,429
PERA	\$4,740
Medicare	\$633
AED	\$2,175
SAED	\$2,175
Disability Insurance	<u>\$78</u>
Total cost	<u><u>\$53,230</u></u>

Other Information	
Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department’s Performance Plan?	Yes

Schedule 13

Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Common Compensation Plan
Priority Number: R-3

Dept. Approval by:  11/1/2019
 Date

OSPB Approval by: _____
 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2020-21 |
| <input type="checkbox"/> Base Reduction Item FY 2020-21 |
| <input type="checkbox"/> Supplemental FY 2019-20 |
| <input type="checkbox"/> Budget Amendment FY 2020-21 |

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
Total of All Line Items	Total	3,428,901	-	3,428,901	53,230	3,482,131
	FTE	33.0	-	33.0	-	33.0
	GF	3,428,901	-	3,428,901	53,230	3,482,131
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Personal Services Includes PERA and Medicare	Total	3,142,543	-	3,142,543	48,802	3,191,345
	FTE	33.0	-	33.0	-	33.0
	GF	3,142,543	-	3,142,543	48,802	3,191,345
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	140,802	-	140,802	2,175	142,977
	FTE	-	-	-	-	-
	GF	140,802	-	140,802	2,175	142,977
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
(JGA) SAED						
	Total	140,802	-	140,802	2,175	142,977
	FTE	-	-	-	-	-
	GF	140,802	-	140,802	2,175	142,977
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Short Term Disability						
	Total	4,754	-	4,754	78	4,832
	FTE	-	-	-	-	-
	GF	4,754	-	4,754	78	4,832
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and CORE Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: Not Required: X Schedule 13s from Affected Departments: None Other Information: None						

R-4: Increase FTE Allocation for Information Systems Manager and Deputy Director

Summary of Request

The OCR requests authorization and \$61,776 to increase the FTE allocation for its Deputy Director and Information Systems Manager Positions from 0.8 FTE to 1.0 FTE.

Problem and Opportunity

OCR's Information Systems Manager and Deputy Director are currently part-time positions despite their significant workload. The Deputy Director directly supervises four OCR staff, coordinates OCR's programming, policy, and committee work, serves as the Content Lead on OCR's attorney oversight processes, and assists the Executive Director in managing the agency. In addition to these responsibilities, the Deputy Director serves as a district liaison to five judicial districts, represents the OCR on numerous committees, develops and maintains key practice supports, such as the Guided Reference in Dependency, and writes many of the OCR's *amicus* briefs. While the addition of the new staff attorney will assume some of the day-to-day staff attorney responsibilities of the Deputy Director, the Deputy Director will continue to carry a part-time staff attorney workload and will have increased supervisory and project management responsibilities.

OCR's Information Systems Manager develops and coordinates OCR's data management and communication systems, serves as the Technical Lead on OCR's oversight processes, is the system administrator for OCR's case management/billing system, and creates reports and queries from all data systems. The Information Systems Manager directly supervises the Administrative Specialist and supports OCR's Executive Director's supervision of the two new Performance and Compliance Analyst Positions. The OCR plans to transfer direct supervision responsibilities for these positions to the Information Systems Manager in FY 2020-21.

Proposed Solution

The OCR requests \$61,776 to increase its Deputy Director and Information Systems Manager positions to 1.0 FTE. These FTE allocations reflect the true workload of the respective positions.

Consequence if Not Funded

If this request is not funded, the OCR will lack the staff capacity to optimize its programming and information systems.

Anticipated Outcomes and Impact on the OCR's Performance Plan

The requested FTE allocation supports all aspects of the OCR's Performance Plan, as the responsibilities of these two positions support implementation of all strategies designed to meet the OCR's performance goals.

Assumptions for Calculations

	Current		
	Costs	Increase	Est. Costs
Personal Services			
Salary	\$216,424	\$50,422	\$266,846
PERA	\$23,590	\$5,496	\$29,086
Medicare	\$3,138	\$731	\$3,869
Subtotal Personal Svcs.	\$243,152	\$56,649	\$299,801
AED	\$10,821	\$2,521	\$13,342
SAED	\$10,821	\$2,521	\$13,342
Disability Insurance	\$364	\$85	\$449
Grand total	\$265,158	\$61,776	\$326,934


Other Information

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	NA
Does the request link to the Department's Performance Plan?	Yes

Schedule 13

Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Increase FTE of Deputy Director and IS Manager
Priority Number: R-4

Dept. Approval by:  11/1/2019
 Date

OSPB Approval by: _____
 Date

- | |
|---|
| <input checked="" type="checkbox"/> Decision Item FY 2020-21 |
| <input type="checkbox"/> Base Reduction Item FY 2020-21 |
| <input type="checkbox"/> Supplemental FY 2019-20 |
| <input type="checkbox"/> Budget Amendment FY 2020-21 |

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
Total of All Line Items	Total	3,428,901	-	3,428,901	61,776	3,490,677
	FTE	33.0	-	33.0	0.4	33.4
	GF	3,428,901	-	3,428,901	61,776	3,490,677
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Personal Services Includes PERA and Medicare	Total	3,142,543	-	3,142,543	56,649	3,199,192
	FTE	33.0	-	33.0	0.4	33.4
	GF	3,142,543	-	3,142,543	56,649	3,199,192
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	140,802	-	140,802	2,521	143,323
	FTE	-	-	-	-	-
	GF	140,802	-	140,802	2,521	143,323
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
(JGA) SAED						
	Total	140,802	-	140,802	2,521	143,323
	FTE	-	-	-	-	-
	GF	140,802	-	140,802	2,521	143,323
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Short Term Disability						
	Total	4,754	-	4,754	85	4,839
	FTE	-	-	-	-	-
	GF	4,754	-	4,754	85	4,839
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and CORE Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: Not Required: X Schedule 13s from Affected Departments: None Other Information: None						

R-5 : Increase Training Appropriation

Summary of Request

The OCR requests a \$20,000 increase in its Training Appropriation to provide sufficient funding for its training program and to make up for a recent loss in federal training dollars.

Problem and Opportunity

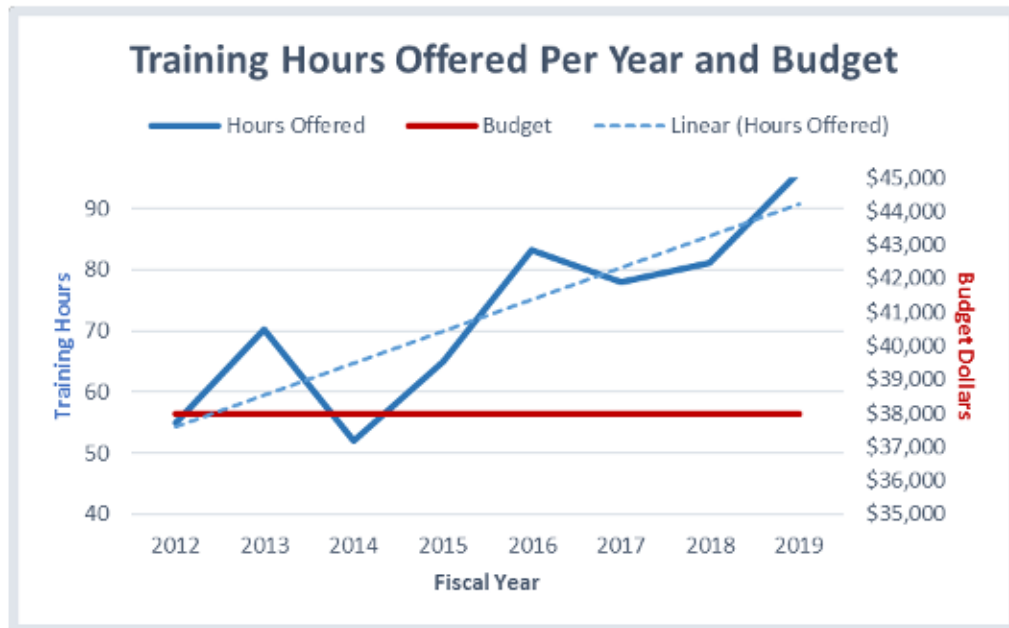
The OCR's training program is mandated by the OCR's enabling legislation and federal law requiring states to certify that each GAL appointed in a D&N proceeding has received training appropriate to the role. CJD 04-06 requires attorneys who contract with the OCR to attend 10 Continuing Legal Education credits for trainings approved or sponsored by the OCR each year.

As recognized by numerous national organizations, including the National Association of Counsel for Children, the American Bar Association, and the United States Department of Human Services Administration for Children and Families, training is key to ensuring high quality representation. A growing body of research demonstrates the impact of training on positive outcomes for children. Training and practice supports also contribute to efficiencies in legal representation. The many legal developments in child welfare and juvenile justice, including but not limited to implementation of the Family First Prevention Services Act and Colorado's Juvenile Justice Reform legislation, and the evolving body of social sciences regarding trauma, treatment, and effective interventions, make it more important than ever that attorneys representing children continue to receive high-quality and up-to-date training.

The OCR has developed a robust training program centered on core competencies and the goal of cultivating a learning and practice environment that not only provides statewide accessible training and supports but that also promotes opportunities for OCR attorneys to learn from and support one another in integrating best practices in their day-to-day legal representation. Over several years, the OCR has managed to enhance and expand its training program without receiving any corresponding increase in General Funds by accessing federal funding sources, including Children's Justice Act (CJA) and Court Improvement Program (CIP) dollars.

The OCR sought and received an increase of \$20,000 in its Training Appropriation beginning FY 2019-20. This funding supported the OCR's ability to sustain significant expansions in its training program that had occurred over the previous seven years and also addressed a projected need to continue to expand OCR's training program to social service professionals (SSPs) working for GALs. While the OCR very much appreciated this investment in its training program, that investment has now been completely offset by the loss of OCR's CIP funding (\$20,000 targeted primarily towards OCR's September 2020 annual statewide conference) and a reduction of 15% of its CJA dollars.

The following table illustrates the growth in OCR’s training hours alone, as compared to its training dollars.



▲ Does not reflect \$20,000 increase approved for FY 19-20 due to corresponding reduction in CIP funding.

This table, however, explains only one factor driving OCR’s costs. In addition to training hours offered, the following factors contribute to OCR’s need for additional training dollars:

- **Increased training attendance.** For example, attendance at OCR’s annual fall conference has risen steadily over the years, increasing from 158 attendees in the fall of 2016 to 222 attendees this September.
- **Increased breadth and depth of OCR’s training materials and supports.** The OCR has continued to improve strategies to ensure that training targets all levels of experience, supports continued professional development in all aspects of the D&N and JD defined core competencies, and addresses all case types to which OCR attorneys are appointed.
- **Increased venue costs.** Conference venues, food, and other expenses have risen significantly, and the OCR’s Training Coordinator faces increasing challenges finding venues suitable for OCR’s training goals at the rates the OCR is able to pay.

The OCR strives to respond to attorney requests, feedback and training needs in a timely and comprehensive manner. In OCR’s FY 2019-20 satisfaction survey of GALs, 94% responded that OCR training opportunities cultivate a learning and practice environment and 95% responded that the OCR’s training opportunities are tailored to meet the specialized needs of attorneys representing the best interests of children. This year’s attorney satisfaction survey responses made clear that attorneys need local, county and district-specific training in order to continue to improve their practice and provide high-quality child representation. To meet this need, local training has been added to the

strategic plan. Offering new local training requires expenses that are not already allocated in the existing budget.

Given the unique nature of GAL work, OCR attorneys cannot rely on outside training programs to fulfill their training needs.

Proposed Solution

Increase OCR’s Training Appropriation by \$20,000 to provide sufficient funding for its training program.

Anticipated Outcomes and Impact on the OCR’s Performance Plan

As training elevates the quality of attorney services provided to Colorado children and supports efficient attorney practice, this request spans all aspects of the OCR’s Performance Plan. Specifically, well-trained attorneys are able to effectively provide children a voice in the legal system through effective advocacy and comply with established practice standards (*Goals 1.A, 1.B*), engage in efficient practices (*Goal 2*), and remain current in state and federal law, social science research, and evidence-based services (*Goal 3*).

Assumptions and Calculations


In projecting an increased need of \$20,000 for its Training line item, the OCR considered its past training budget, its training targets and goals for FY 2020-21, and the deficit in its FY 2020-21 training budget resulting from the reduction of its federal dollars.

Other Information

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department’s Performance Plan?	Yes

Schedule 13 Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
 Request Title: Increase Training
 Priority Number: R-5

Dept. Approval by:  11/1/2019
 Date

OSPB Approval by: _____
 Date

Decision Item FY 2020-21
 Base Reduction Item FY 2020-21
 Supplemental FY 2019-20
 Budget Amendment FY 2020-21

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
Total of All Line Items	Total	58,000	-	58,000	20,000	78,000
	FTE	-	-	-	-	-
	GF	58,000	-	58,000	20,000	78,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

(JGA) Training	Total	58,000	-	58,000	20,000	78,000
	FTE	-	-	-	-	-
	GF	58,000	-	58,000	20,000	78,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: Not Required: X
 Schedule 13s from Affected Departments: None
 Other Information: None

R-6: Spending Authority to Expand and Enhance Services Using Reappropriated Title IV-E Funds

Summary of Request

The OCR requests authorization to spend up to \$1,481,902 of Reappropriated Title IV-E funds from the Colorado Department of Human Services (CDHS) pursuant to SB 19-258.

Problem and Opportunity

Title IV-E of the Social Security Act allows states to claim reimbursement on administrative costs. Until December 2018, the United States Department of Health and Human Services Children's Bureau Child Welfare Policy Manual defined legal representation for departments of human services as an allowable administrative cost but prohibited states from claiming Title IV-E administrative dollars for independent legal representation to parents and children. In December 2018, the Children's Bureau amended the Policy Manual, allowing states to claim Title IV-E administrative dollars for legal representation for parents and children. Federal guidance has made clear that these funds should be used to expand and enhance existing attorney services.

In response to this change, the Colorado General Assembly enacted SB 19-258, which requires the Department of Human Services to pursue claiming IV-E dollars for legal representation for parents and children, establishes a cash fund for those dollars, and requires the disbursement of incurred funds to the Office of the Child's Representative and the Office of Respondent Parents' Counsel.

The OCR has met with CHDS and is in the process of finalizing a MOU and statement of work for the use of these dollars. The OCR plans to use these dollars to expand and enhance its litigation and social service professional support programs. Through these additional funds, children will benefit from holistic representation by attorneys whose advocacy is informed by the expertise of social service professionals and enhanced by direct assistance from legal experts in topics such as sibling connections and placement, education law, housing, and public benefits. The United States Department of Health and Human Services Administration for Children and Families has recognized the many benefits of a holistic and multidisciplinary approach to legal representation, including but not limited to an increased perception of procedural justice as well as prompter and safer family reunification.¹

Proposed Solution

Authorize the OCR to spend up to \$1,481,902 reappropriated Title IV-E funds from the Colorado Department of Human Services to enhance and expand attorney services for children.

¹ ACF – Children's Bureau, High Quality Legal Representation for All Parties in Child Welfare Proceedings, ACYF-CB-IM-17-02 (January 17, 2017) accessed online at <https://www.acf.hhs.gov/sites/default/files/cb/im1702.pdf>; ACYF-CB-IM-19-03 (August 1, 2019) accessed online at <https://www.acf.hhs.gov/sites/default/files/cb/im1903.pdf>;

Consequence if Not Funded

Not funding this request will result in non-compliance with the new statutory provisions created by SB 19-258 as well as the loss of an important opportunity to enhance and expand attorney services for an extremely vulnerable population.

Anticipated Outcomes and Impact on the OCR’s Performance Plan

This spending authority will enhance the OCR’s efforts to ensure children’s voice and interests are paramount throughout the proceedings (*Goal 1.A*), investigate alternative models of providing legal representation (*Goal 1.F*), provide litigation support and facilitate practice innovations (*Goal 2.D*), provide social service professional support to attorneys (*Goal 2.E*), and cultivate a learning and practice environment that supports excellence in legal representation (*Goal 3.F*).

Assumptions for Calculations


Est. eligible costs for reimbursement	\$24,031,695
Penetration rate	<u>48%</u>
Adjusted eligible	\$11,535,214
Reimbursement rate	<u>50%</u>
Estimated federal reimbursement	\$5,767,607
Percentage to expend in FY 21	<u>25%</u>
Estimated direct costs	\$1,441,902
Case management system updates	<u>\$40,000</u>
Estimated FY 21 authority	<u><u>\$1,481,902</u></u>

Other Information

Is the request driven by a new statutory mandate?	Yes
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	Yes—CDHS
Is there sufficient revenue to support the requested cash fund expenditure?	NA
Does the request link to the Department’s Performance Plan?	Yes

Schedule 13 Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
 Request Title: Expand Services - Title IV-E Funding
 Priority Number: R-6

Dept. Approval by:  11/1/2019
 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2020-21 |
| <input type="checkbox"/> Base Reduction Item FY 2020-21 |
| <input type="checkbox"/> Supplemental FY 2019-20 |
| <input type="checkbox"/> Budget Amendment FY 2020-21 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
	Fund	1 Appropriation FY 2019-20	2 Supplemental Request FY 2019-20	3 Base Request FY 2020-21	4 Funding Change Request FY 2020-21	5 Continuation Amount FY 2021-22
Total of All Line Items	Total	25,665,365	-	25,665,365	1,481,902	27,147,267
	FTE	-	-	-	-	-
	GF	25,665,365	-	25,665,365	-	25,665,365
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	1,481,902	1,481,902
	FF	-	-	-	-	-
(JGA) Operating						
	Total	324,822	-	324,822	40,000	364,822
	FTE	-	-	-	-	-
	GF	324,822	-	324,822	-	324,822
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	40,000	40,000
	FF	-	-	-	-	-
(JGA) Court-appointed Counsel						
	Total	25,340,543	-	25,340,543	1,441,902	26,782,445
	FTE	-	-	-	-	-
	GF	25,340,543	-	25,340,543	-	25,340,543
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	1,441,902	1,441,902
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: Not Required: X
 Schedule 13s from Affected Departments: None
 Other Information: None

This page is intentionally left blank.

R-7: Court Appointed Counsel Rate Adjustment

Summary of Request

In conjunction with the Office of the Alternate Defense Counsel (OADC) and the Office of Respondent Parents' Counsel (ORPC), the OCR requests \$1,145,367 to increase the hourly rate paid to attorneys to \$84, the hourly rate paid to social service professionals (SSPs) to \$46, and the hourly rate paid to paralegals to \$35. This figure assumes full funding for R-1.

Problem and Opportunity

The OCR's statutory mandates recognize the unique demands of the representation of children, noting that "the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources," and require the OCR to make recommendations to "establish fair and realistic state rates by which to compensate state-appointed guardians ad litem . . . which will be sufficient to attract and retain high-quality, experienced attorneys to serve as guardians ad litem." §§ 13-91-102(1)(a), 105(1)(a)(III), C.R.S.

The OCR has continuously monitored its attorney payment structure and has sought to modify it when financially feasible for the state and necessary to achieve the OCR's statutory mandate.

Since the OCR's inception, the JBC and Colorado General Assembly have supported OCR's requests to eliminate an hourly pay differential between in-court and out-of-court work that inhibited necessary investigation and child contact, as well as a flat-fee payment structure that prevented the appropriate investment of time in cases and prevented accountability. The JBC and General Assembly have also approved the following rate increases for attorneys:

Fiscal Year	Rate Approved
2006-07	\$57*
2007-08	\$60
2008-09	\$65
2014-15	\$75
2018-19	\$80
2020-21	\$84

*from \$45/hour for in-court activities and \$55/hour for out-of-court activities

Since the hourly rate increase in FY 2018-19, public sector attorneys working for the State of Colorado have received a 3% increase to their salaries for FY 2019-20, and the OSPB is expected to propose a 2% increase for FY 2020-21. While the OCR recognizes the limitations of comparing its contract rates to state employee salaries, it does believe that this trend shows that OCR contract attorneys are losing ground on the gains they achieved in FY 2018-19. ORPC's request provides information on other data sources and trends relevant to this request.

Other than the El Paso County Office of the GAL, GAL services in Colorado are provided exclusively through independent contracts. Attorneys who elect to do this difficult and important

work do not have access to the many benefits afforded to state employees. The vast majority of OCR attorneys are small business owners running solo or small law practices. When considering compensation for attorneys contracting with OCR, it is important to note that they are not entitled to any benefits, retirement, and paid time off. The hourly rate for an attorney contracting with the OCR must cover these costs plus the attorney's malpractice insurance, overhead costs and expenses, and the attorney's personal compensation. Moreover, an OCR contract attorney does not bill for every hour worked but must instead limit billing to those activities authorized by the OCR's billing policies and procedures. As such, OCR's contract attorneys cannot bill for many of their administrative duties and efforts to run a solo practice or small law firm, and they must absorb these expenses within their hourly rate.

As with ORPC and OADC, the case types in which OCR attorneys are appointed are complex and implicate important interests. They involve intense investigations and difficult decisions. The work attorneys perform on these cases advances children's rights, impacts their immediate safety, and has implications for their family connections, ability to be placed in loving and permanent homes, and future stability and success. This type of work requires experience, expertise, and skill. Not only must OCR attorneys comply with the Rules of Professional Conduct; heightened standards set forth by CJD 04-06 govern the work they do under their OCR contracts. The OCR cannot enter into contracts with inexperienced attorneys or with any attorney whose legal qualifications and skills do not meet the requirements of CJD 04-06.

The professionals compensated under OCR's paralegal and Social Services Professional (SSP) rate perform important functions. Paralegals can assist with scheduling appointments and home visits, reviewing documents, and gathering relevant records. SSPs include professionals with social work, education, and related degrees who can lend expertise to GALs' best interests determinations, as well as perform interviews, observations, and ongoing placement visits. CJD 04-06 purposefully allows these activities to be assigned to a qualified professional acting under the direction of the GAL, an acknowledgment that these specifically-prescribed independent investigative activities unique to the GAL role may be more effectively and efficiently performed by a SSP. The billable tasks these professionals perform are not optional tasks but rather requisite components of effective advocacy. The use of these professionals creates efficiencies; without them, attorneys would need to perform the tasks themselves at the higher attorney rate.

It is important to continue to examine and adjust OCR contract rates, as an insufficient hourly rate impedes the OCR's ability to achieve its goals of contracting with qualified and skilled attorneys (*Goals 1.B through 1.E*) and undermines OCR's goal of establishing fair and realistic compensation (*Goal 1.F*). The OCR faces ongoing challenges recruiting and retaining qualified attorneys in many districts, resulting in high caseloads that present risks of burn out and noncompliance with applicable practice standards. Moreover, in many rural districts, the loss of just one attorney would result in a severe attorney shortage, leaving the OCR without an attorney to pick up anywhere from one-fourth to three-fourths of the appointments in that district. Despite its ongoing efforts to increase the attorney pool in these districts, the OCR has simply

exhausted all available options. In some rural districts, the OCR has had to resort to contracting with attorneys in neighboring districts or distant counties, requiring extensive travel at significant cost to the state. Even in the metro area districts, the OCR has spent significant time identifying attorneys to meet increased caseload demands or replace an attorney who has moved onto another opportunity.

Proposed Solution

Consistent with the OCR’s statutory mandate, the OCR is requesting to increase the attorney rate to \$84/hour, its SSP rate to \$46/hour, and its paralegal rate to \$35/hour.

Anticipated Outcomes and Impact on the OCR’s Performance Plan

The proposed rate increases are consistent with OCR’s statutory mandate and will support OCR’s efforts to attain its goals of providing and maintaining a pool of qualified attorneys sufficient to meet the needs of each judicial district (*Goals 1.B through 1.E*) and establishing fair and realistic rates of compensation (*Goal 1.F*). These rates will allow attorneys to dedicate the requisite amount of time to this increasingly complex and demanding area of law.

The investment of state dollars in attorney services for children is expected to result in long-term cost savings. Legal representation from qualified attorneys able to invest sufficient time in cases will mitigate the risk of harm to the extremely vulnerable children served through OCR and improve their chances of long-term success.

Assumptions for Calculations

FY 19 costs

	Attorney	SSP	Paralegal	Total
Est. FY 19 hours	249,292.7	38,517.9	11,573.4	299,384.0
Rate/hour	\$80.00	\$44.00	\$32.00	
Est. FY 19 billing	\$19,943,416	\$1,694,788	\$370,349	\$22,008,552

FY 19 costs at the proposed rates

	Attorney	SSP	Paralegal	Total
Est. FY 19 hours	249,292.7	38,517.9	11,573.4	299,384.0
Rate/hour	\$84.00	\$46.00	\$35.00	
Est. FY 19 billing	\$20,940,587	\$1,771,823	\$405,069	\$23,117,479

Net increase in costs based on proposed rates	\$1,108,927
Corresponding 5% increase on caseload adjustment (R-1)	\$36,440
Total estimated cost of rate increase	<u>\$1,145,367</u>

Other Information

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department's Performance Plan?	Yes

Schedule 13 Funding Request for the 2020-21 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Court-appointed Counsel Rate Increase
Priority Number: R-7

Dept. Approval by:  11/1/2019
 Date

- | |
|---|
| <input checked="" type="checkbox"/> Decision Item FY 2020-21 |
| <input type="checkbox"/> Base Reduction Item FY 2020-21 |
| <input type="checkbox"/> Supplemental FY 2019-20 |
| <input type="checkbox"/> Budget Amendment FY 2020-21 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2019-20		FY 2020-21		FY 2021-22
		1	2	3	4	5
	Fund	Appropriation FY 2019-20	Supplemental Request FY 2019-20	Base Request FY 2020-21	Funding Change Request FY 2020-21	Continuation Amount FY 2021-22
Total of All Line Items	Total	25,340,543	-	25,340,543	1,145,367	26,485,910
	FTE	-	-	-	-	-
	GF	25,340,543	-	25,340,543	1,145,367	26,485,910
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Court-appointed counsel	Total	25,340,543	-	25,340,543	1,145,367	26,485,910
	FTE	-	-	-	-	-
	GF	25,340,543	-	25,340,543	1,145,367	26,485,910
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: Not Required: X
 Schedule 13s from Affected Departments: None
 Other Information: None

This page is intentionally left blank.

Colorado Office of the Child's Representative
FY 2020-21 Budget Summary

Appropriation Unit	FY 2019-20 Budget (SB 19-207)	Base Adjustments					Decision Items							FY 2020-21 Budget Request	
		FY 20 One-Time Expenditures	Allocate FY 20 Merit Incr. to Pers. Svcs.	Common Policy Adjustments	Annualize HB 19-1316 (addl. court-appt. counsel)	SB18-200 (PERA) Annualization	R-1	R-2	R-3	R-4	R-5	R-6	R-7		
							Case-load/Workload and Mandated Costs Adjustment	New Staff Attorney Position	Common Compensation Plan	Increase FTE of Deputy Director and IS Manager	Increase Training	Expand Services Title IV-E Funding	Court-appointed Counsel Rate Increase		
Personal Services	\$3,142,543	(\$62,958)	\$82,847			\$15,499		\$137,021	\$48,802	\$56,649					\$3,420,403
Health, Life and Dental	\$296,430			\$75,015				\$18,244							\$389,689
Short-term Disability	\$4,754			\$128				\$206	\$78	\$85					\$5,251
Amortization Equalization Disbursement (AED)	\$140,802			\$4,700				\$6,099	\$2,175	\$2,521					\$156,297
Supplemental Amortization Equalization Disbursement (SAED)	\$140,802			\$4,700				\$6,099	\$2,175	\$2,521					\$156,297
Salary Survey	\$0														\$0
Merit Pay	\$82,847		(\$82,847)	\$64,107											\$64,107
Operating Expenses	\$324,822	(\$50,497)						\$4,189				\$40,000			\$318,514
Leased Space	\$128,952														\$128,952
CASA Contracts	\$1,550,000														\$1,550,000
Training	\$58,000										\$20,000				\$78,000
Court-appointed Counsel	\$25,282,943				\$57,600		\$728,805					\$1,441,902	\$1,145,367		\$28,656,617
Mandated Costs	\$60,200														\$60,200
Grants	\$26,909														\$26,909
Total	\$31,240,004	(\$113,455)	\$0	\$148,650	\$57,600	\$15,499	\$728,805	\$171,858	\$53,230	\$61,776	\$20,000	\$1,481,902	\$1,145,367		\$35,011,236

NOTE: Grants and amount in R-6 are from Reappropriated Funds

This page is intentionally left blank.

Office of the Child's Representative
FY 2020-21 Budget Request
Budget Reconciliation from Prior Year

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$3,142,543	33.0	\$3,142,543	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$3,142,543	33.0	\$3,142,543	\$0	\$0	\$0	\$0
FY 2019-20 Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Merit allocated to Personal Services	\$82,847	0.0	\$82,847	\$0	\$0	\$0	\$0
SB18-200 (PERA) Annualization	\$15,499	0.0	\$15,499	\$0	\$0	\$0	\$0
Office remodel (Analyst positions) - one-time expenditure	(\$62,958)	0.0	(\$62,958)	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,177,931	33.0	\$3,177,931	\$0	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$137,021	1.0	\$137,021	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$48,802	0.0	\$48,802	\$0	\$0	\$0	\$0
R-4 Increase FTE of Deputy Director and IS Manager	\$56,649	0.4	\$56,649	\$0	\$0	\$0	\$0
FY 2020-21 November Request	\$3,420,403	34.4	\$3,420,403	\$0	\$0	\$0	\$0
Health, Life, and Dental							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$296,430	0.0	\$296,430	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$296,430	0.0	\$296,430	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$75,015	0.0	\$75,015	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$371,445	0.0	\$371,445	\$0	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$18,244	0.0	\$18,244	\$0	\$0	\$0	\$0
FY 2020-21 November Request	\$389,689	0.0	\$389,689	\$0	\$0	\$0	\$0
Short-term Disability							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$4,754	0.0	\$4,754	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$4,754	0.0	\$4,754	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$128	0.0	\$128	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$4,882	0.0	\$4,882	\$0	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$206	0.0	\$206	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$78	0.0	\$78	\$0	\$0	\$0	\$0
R-4 Increase FTE of Deputy Director and IS Manager	\$85	0.0	\$85	\$0	\$0	\$0	\$0
FY 2020-21 November Request	\$5,251	0.0	\$5,251	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$140,802	0.0	\$140,802	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$140,802	0.0	\$140,802	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$4,700	0.0	\$4,700	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$145,502	0.0	\$145,502	\$0	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$6,099	0.0	\$6,099	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$2,175	0.0	\$2,175	\$0	\$0	\$0	\$0
R-4 Increase FTE of Deputy Director and IS Manager	\$2,521	0.0	\$2,521	\$0	\$0	\$0	\$0
FY 2020-21 November Request	\$156,297	0.0	\$156,297	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$140,802	0.0	\$140,802	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$140,802	0.0	\$140,802	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$4,700	0.0	\$4,700	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$145,502	0.0	\$145,502	\$0	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$6,099	0.0	\$6,099	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$2,175	0.0	\$2,175	\$0	\$0	\$0	\$0
R-4 Increase FTE of Deputy Director and IS Manager	\$2,521	0.0	\$2,521	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$156,297</i>	<i>0.0</i>	<i>\$156,297</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Salary Survey							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Merit Pay							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$82,847	0.0	\$82,847	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$82,847	0.0	\$82,847	\$0	\$0	\$0	\$0
Merit allocated to Personal Services	(\$82,847)	0.0	(\$82,847)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$64,107	0.0	\$64,107	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$64,107	0.0	\$64,107	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$64,107</i>	<i>0.0</i>	<i>\$64,107</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$324,822	0.0	\$324,822	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$324,822	0.0	\$324,822	\$0	\$0	\$0	\$0
Computer equipment (Analyst positions) - one-time expenditure	(\$2,656)	0.0	(\$2,656)	\$0	\$0	\$0	\$0
Furniture (Analyst positions) - one-time expenditure	(\$24,984)	0.0	(\$24,984)	\$0	\$0	\$0	\$0
Servers - one-time expenditure	(\$22,857)	0.0	(\$22,857)	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$274,325	0.0	\$274,325	\$0	\$0	\$0	\$0
R-2 New Staff Attorney Position	\$4,189	0.0	\$4,189	\$0	\$0	\$0	\$0
R-4 Increase FTE of Deputy Director and IS Manager	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-6 Expand Services - Title IV-E Funding	\$40,000	0.0	\$0	\$0	\$0	\$40,000	\$0
<i>FY 2020-21 November Request</i>	<i>\$318,514</i>	<i>0.0</i>	<i>\$278,514</i>	<i>\$0</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>
Leased Space							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
Leased Space Escalator	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$128,952</i>	<i>0.0</i>	<i>\$128,952</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
CASA Contracts							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$1,550,000</i>	<i>0.0</i>	<i>\$1,550,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Training							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$58,000	0.0	\$58,000	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$58,000	0.0	\$58,000	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$58,000	0.0	\$58,000	\$0	\$0	\$0	\$0
R-5 Increase Training	\$20,000	0.0	\$20,000	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$78,000</i>	<i>0.0</i>	<i>\$78,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Court-Appointed Counsel							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$25,282,943	0.0	\$25,282,943	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$25,282,943	0.0	\$25,282,943	\$0	\$0	\$0	\$0
Annualize HB 19-1316 (addl. court-appt. counsel)		0.0	\$57,600	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$25,340,543	0.0	\$25,340,543	\$0	\$0	\$0	\$0
R-1 Caseload/Workload and Mandated Costs Adjustment	\$728,805	0.0	\$728,805	\$0	\$0	\$0	\$0
R-6 Expand Services - Title IV-E Funding	\$1,441,902	0.0	\$0	\$0	\$0	\$1,441,902	\$0
R-7 Court-appointed Counsel Rate Increase	\$1,145,367	0.0	\$1,145,367	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$28,656,617</i>	<i>0.0</i>	<i>\$27,214,715</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,441,902</i>	<i>\$0</i>
Mandated Costs							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
FY 2019-20 Total Appropriation	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
R-1 Caseload/Workload and Mandated Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$60,200</i>	<i>0.0</i>	<i>\$60,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Grants							
FY 2019-20 Long Bill Appropriation (SB 19-207)	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
FY 2019-20 Total Appropriation	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
Total base adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
<i>FY 2020-21 November Request</i>	<i>\$26,909</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,909</i>	<i>\$0</i>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Total Appropriation	\$31,240,004	33.0	\$31,213,095	\$0	\$0	\$26,909	\$0
FY 2020-21 Base Request	\$31,348,298	33.0	\$31,321,389	\$0	\$0	\$26,909	\$0
<i>FY 2020-21 November Request</i>	<i>\$35,011,236</i>	<i>34.4</i>	<i>\$33,502,425</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,508,811</i>	<i>\$0</i>
Change FY 2019-20 Appropriation to FY 2020-21 Base Request	\$108,294	0.0	\$108,294	\$0	\$0	\$0	\$0
Percent Changes	0.3%	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%
Change FY 2020-21 Base Request to FY 2020-21 Nov Request	\$3,662,938	1.4	\$2,181,036	\$0	\$0	\$1,481,902	\$0
Percent Changes	11.7%	4.2%	7.0%	0.0%	0.0%	0.0%	0.0%

Description	by line	by subtotals	by totals
FY 20 Appropriation (LB)	\$31,240,004		
Annualize HB 19-1316 (addl. court-appt. counsel)	\$57,600		
FY 2019-20 Total Appropriation	\$31,297,604	\$31,297,604	\$31,297,604
Common Policies (including annual vehicle lease) and base adjustments	\$50,694		
Transfers from Salary Survey and Merit to PS	\$0		
FY 2020-21 Base Request	\$31,348,298	\$31,348,298	\$31,348,298
R-1 Caseload/Workload and Mandated Costs Adjustment	\$728,805		
R-2 New Staff Attorney Position	\$171,858		
R-3 Common Compensation Plan	\$53,230		
R-4 Increase FTE of Deputy Director and IS Manager	\$61,776		
R-5 Increase Training	\$20,000		
R-6 Expand Services - Title IV-E Funding	\$1,481,902		
R-7 Court-appointed Counsel Rate Increase	\$1,145,367		
FY 2020-21 November Request	\$35,011,236	\$35,011,236	\$35,011,236

**Colorado Office of the Child's Representative
Long-Range Financial Plan**

Appropriation Unit	FY 2020-21 Budget Request			FY 2021-22 Budget Projection		
	General Fund	Reappropriated	Total	General Fund	Reappropriated	Total
Personal Services	\$3,420,403		\$3,420,403	\$3,420,403		\$3,420,403
Health, Life and Dental	\$389,689		\$389,689	\$389,689		\$389,689
Short-term Disability	\$5,251		\$5,251	\$5,251		\$5,251
Amortization Equalization Disbursement (AED)	\$156,297		\$156,297	\$156,297		\$156,297
Supplemental Amortization Equalization Disbursement (SAED)	\$156,297		\$156,297	\$156,297		\$156,297
Salary Survey	\$0		\$0			\$0
Merit Pay	\$64,107		\$64,107			\$0
Operating Expenses	\$318,514		\$318,514	\$334,440		\$334,440
Leased Space	\$128,952		\$128,952	\$137,979		\$137,979
CASA Contracts	\$1,550,000		\$1,550,000	\$1,550,000		\$1,550,000
Training	\$78,000		\$78,000	\$78,000		\$78,000
Court-appointed Counsel	\$27,214,715	\$1,441,902	\$28,656,617	\$27,949,466	\$1,586,092	\$29,535,558
Mandated Costs	\$60,200		\$60,200	\$60,200		\$60,200
Grants		\$26,909	\$26,909		\$26,909	\$26,909
Total	\$33,542,425	\$1,468,811	\$35,011,236	\$34,238,022	\$1,613,001	\$35,851,023

Appropriation Unit	FY 2022-23 Budget Projection			FY 2023-24 Budget Projection		
	General Fund	Reappropriated	Total	General Fund	Reappropriated	Total
Personal Services	\$3,420,403	\$252,315	\$3,672,718	\$3,420,403	\$252,315	\$3,672,718
Health, Life and Dental	\$389,689	\$36,538	\$426,227	\$389,689	\$36,538	\$426,227
Short-term Disability	\$5,251	\$378	\$5,629	\$5,251	\$378	\$5,629
Amortization Equalization Disbursement (AED)	\$156,297	\$11,229	\$167,526	\$156,297	\$11,229	\$167,526
Supplemental Amortization Equalization Disbursement (SAED)	\$156,297	\$11,229	\$167,526	\$156,297	\$11,229	\$167,526
Salary Survey			\$0			\$0
Merit Pay			\$0			\$0
Operating Expenses	\$351,162		\$351,162	\$368,720		\$368,720
Leased Space	\$147,638		\$147,638	\$157,973		\$157,973
CASA Contracts	\$1,550,000		\$1,550,000	\$1,550,000		\$1,550,000
Training	\$78,000		\$78,000	\$78,000		\$78,000
Court-appointed Counsel	\$28,708,493	\$1,824,006	\$30,532,499	\$29,492,759	\$2,006,407	\$31,499,166
Mandated Costs	\$60,200		\$60,200	\$60,200		\$60,200
Grants		\$26,909	\$26,909		\$26,909	\$26,909
Total	\$35,023,430	\$2,162,604	\$37,186,034	\$35,835,589	\$2,345,005	\$38,180,594

(See additional information on the following page)

**Colorado Office of the Child's Representative
Long-Range Financial Plan**

Assumptions

> **Personal Services and related costs (PERA, Medicare, HLD, AED, SAED, Disability)**

- > Addition of two staff (FY 22-23) to expand programming, dependent on OCR's litigation support programming
- > No salary survey or merit increases are projected as OCR aligns its requested increases with OSPB and JBC recommendations during the annual budget process

> **Operating**

- > Operating expenditures are projected to increase 5% per year

> **Leased Space**

- > Lease expenditures are projected to increase 7% per year, based on the maximum escalation included in the current lease
- > Current lease for OCR's El Paso office expires June 30, 2022

> **Court-appointed Counsel (General Fund)**

- > Projections reflect cost increases in all case types
- > Specific cost increases (annual) are projected based on recent trends and analysis:
 - Dependency and Neglect: 2%
 - Domestic Relations: 1%
 - Juvenile Delinquency: 5%
 - Paternity: 1%
 - Probate: 1%
 - Truancy: 3%
 - Other (including appeals): 5%

> **Court-appointed Counsel (Title IV-E Reappropriated Funds)**

- > Reappropriated funds from the associated CDHS cash fund are projected to increase 10% annually for court-appointed counsel costs and two additional staff (FY 22-23)
- > Guidance surrounding the recent federal decision to allow states to seek reimbursement for certain legal representation costs has been lacking. OCR will take a conservative approach on requesting federal reimbursement, as well as spending the associated cash funds until additional guidance is provided

> **Grants**

- > Grant funding is projected to remain constant through FY 23-24

OFFICE OF THE CHILD'S REPRESENTATIVE

Exhibit A

Caseload History and Forecast

Number of Cases	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	5,775	568	3,187	162	334	620	110	10,756
FY 02-03 Actuals	5,630	717	2,887	142	108	505	48	10,037
% Change from FY 01-02	-2.51%	26.23%	-9.41%	-12.35%	-67.66%	-18.55%	-56.36%	-6.68%
FY 03-04 Actuals	6,494	963	2,684	123	112	369	48	10,793
% Change from FY 02-03	15.35%	34.31%	-7.03%	-13.38%	3.70%	-26.93%	0.00%	7.53%
FY 04-05 Actuals	6,975	762	3,371	86	149	280	36	11,659
% Change from FY 03-04	7.41%	-20.87%	25.60%	-30.08%	33.04%	-24.12%	-25.00%	8.02%
FY 05-06 Actuals	7,619	673	3,458	107	137	374	39	12,407
% Change from FY 04-05	9.23%	-11.68%	2.58%	24.42%	-8.05%	33.57%	8.33%	6.42%
FY 06-07 Actuals	8,012	624	3,594	126	105	458	44	12,963
% Change from FY 05-06	5.16%	-7.28%	3.93%	17.76%	-23.36%	22.46%	12.82%	4.48%
FY 07-08 Actuals	8,269	606	3,874	108	73	514	56	13,500
% Change from FY 06-07	3.21%	-2.88%	7.79%	-14.29%	-30.48%	12.23%	27.27%	4.14%
FY 08-09 Actuals	8,906	760	4,423	138	71	475	70	14,843
% Change from FY 07-08	7.70%	25.41%	14.17%	27.78%	-2.74%	-7.59%	25.00%	9.95%
FY 09-10 Actuals	9,038	690	4,299	198	64	406	99	14,794
% Change from FY 08-09	1.48%	-9.21%	-2.80%	43.48%	-9.86%	-14.53%	41.43%	-0.33%
FY 10-11 Actuals	8,594	450	3,903	146	79	416	68	13,656
% Change from FY 09-10	-4.91%	-34.78%	-9.21%	-26.26%	23.44%	2.46%	-31.31%	-7.69%
FY 11-12 Actuals ⁽¹⁾	7,817	494	3,846	159	61	426	184	12,987
% Change from FY 10-11	-9.04%	9.78%	-1.46%	8.90%	-22.78%	2.40%	170.59%	-4.90%
FY 12-13 Actuals	7,890	631	4,118	187	62	697	193	13,778
% Change from FY 11-12	0.93%	27.73%	7.07%	17.61%	1.64%	63.62%	4.89%	6.09%
FY 13-14 Actuals	7,750	575	4,783	213	55	856	239	14,471
% Change from FY 12-13	-1.77%	-8.87%	16.15%	13.90%	-11.29%	22.81%	23.83%	5.03%
FY 14-15 Actuals	7,347	540	5,241	199	75	995	256	14,653
% Change from FY 13-14	-5.20%	-6.09%	9.58%	-6.57%	36.36%	16.24%	7.11%	1.26%
FY 15-16 Actuals	7,814	500	5,458	239	126	1,076	257	15,470
% Change from FY 14-15	6.36%	-7.41%	4.14%	20.10%	68.00%	8.14%	0.39%	5.58%
FY 16-17 Actuals	7,904	243	5,492	251	140	922	341	15,293
% Change from FY 15-16	1.15%	-51.40%	0.62%	5.02%	11.11%	-14.31%	32.68%	-1.14%
FY 17-18 Actuals	8,308	244	5,787	171	156	899	604	16,169
% Change from FY 16-17	5.11%	0.41%	5.37%	-31.87%	11.43%	-2.49%	77.13%	5.73%
FY 18-19 Actuals	8,282	173	6,236	145	151	1,031	671	16,689
% Change from FY 17-18	-0.31%	-29.10%	7.76%	-15.20%	-3.21%	14.68%	11.09%	3.22%
FY 19-20 Budget	8,814	248	6,380	215	156	922	604	17,339
% Change from FY 18-19	6.42%	43.35%	2.31%	48.28%	3.31%	-10.57%	-9.99%	3.89%
FY 20-21 Request ⁽²⁾	8,449	177	7,274	160	151	1,137	842	18,190
% Change from FY 19-20	-4.14%	-28.63%	14.01%	-25.58%	-3.21%	23.32%	39.40%	4.91%

(1) FY 11-12 Changes:

Other category includes appellate cases (137 appointments) which were included in other case types in previous years

(2) FY 20-21 Request:

- Dependency and Neglect: 1% increase from FY 19 to FY 20 and from FY 20 to FY 21
- Domestic Relations: 1% increase from FY 19 to FY 20 and from FY 20 to FY 21
- Juvenile Delinquency: 8% increase from FY 19 to FY 20 and from FY 20 to FY 21; based on a 7.8% increase in appointments from FY 18 to FY 19
- Paternity: 5% increase from FY 19 to FY 20 and from FY 20 to FY 21
- Probate: Same as FY 19 actuals
- Truancy: 5% increase from FY 19 to FY 20 and from FY 20 to FY 21
- Other: 12% increase from FY 19 to FY 20 and from FY 20 to FY 21; based on a 11.1% increase in appointments from FY 18 to FY 19

NOTE: FY 18 Appointment counts were merged from two different databases; some inaccuracies may have resulted from the merge.

This page is intentionally left blank.

OFFICE OF THE CHILD'S REPRESENTATIVE

Exhibit B

History of OCR Expenditures

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Actuals	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
% Change from FY 13-14	5.08%	22.59%	19.35%	1.99%	66.71%	9.77%	14.95%	7.82%
FY 15-16 Actuals	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
% Change from FY 14-15	-0.36%	-27.69%	-0.17%	32.93%	49.10%	-7.43%	5.09%	-0.66%
FY 16-17 Actuals	\$16,053,071	\$198,436	\$3,127,460	\$232,426	\$103,117	\$248,356	\$290,078	\$20,252,944
% Change from FY 15-16	9.22%	-41.92%	2.65%	23.31%	5.63%	-16.64%	39.22%	7.28%
FY 17-18 Actuals	\$16,159,870	\$178,324	\$3,585,829	\$145,202	\$97,063	\$355,454	\$462,180	\$20,983,922
% Change from FY 16-17	0.67%	-10.14%	14.66%	-37.53%	-5.87%	43.12%	59.33%	3.61%
FY 18-19 Actuals	\$17,555,433	\$140,175	\$4,330,576	\$137,834	\$115,817	\$489,158	\$545,231	\$23,314,224
% Change from FY 17-18	8.64%	-21.39%	20.77%	-5.07%	19.32%	37.61%	17.97%	11.11%
FY 19-20 Budget ⁽²⁾	\$19,369,346	\$97,343	\$4,662,349	\$130,641	\$121,046	\$409,343	\$492,875	\$25,282,943
% Change from FY 18-19	10.33%	-30.56%	7.66%	-5.22%	4.51%	-16.32%	-9.60%	8.44%
FY 20-21 Request ⁽³⁾	\$19,918,217	\$149,717	\$5,589,714	\$158,775	\$120,905	\$563,151	\$714,236	\$27,214,715
% Change from FY 19-20	2.83%	53.80%	19.89%	21.54%	-0.12%	37.57%	44.91%	7.64%

- (1) The court-appointed counsel hourly rate was increased to \$57/ hour for FY 06-07, \$60/hour for FY 07-08, \$65/hour for FY 08-09, and \$75/hour for FY 14-15. The current rate of \$80 for attorneys, \$44 for social services professionals, and \$32 for paralegals increased for the FY 18-19 year.
- (2) FY 19-20 Budget amount reflects the appropriation from SB 19-207 (Long Bill); the OCR received an additional appropriation of \$57,600 due to the fiscal impact of HB 19-1316 (Modernizing Marriage Laws for Minors).
- (3) FY 20-21 request amount does NOT reflect \$1,441,902 in reappropriated funds (Title IV-E) requested in decision item R-6.

NOTE: FY 18 Appointment counts were merged from two different databases; some inaccuracies may have resulted from the merge.

This page is intentionally left blank.

OFFICE OF THE CHILD'S REPRESENTATIVE
Exhibit C
Court-Appointed Counsel Cost Per Appointment

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
FY 03-04	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
FY 04-05	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
FY 05-06	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
FY 06-07	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
FY 07-08	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
FY 08-09	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
FY 09-10	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
FY 10-11	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
FY 11-12	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
FY 12-13	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
FY 13-14	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
FY 14-15	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
FY 15-16	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
FY 16-17	\$16,053,071	\$198,436	\$3,127,460	\$232,426	\$103,117	\$248,356	\$290,078	\$20,252,944
FY 17-18	\$16,159,870	\$178,324	\$3,585,829	\$145,202	\$97,063	\$355,454	\$462,180	\$20,983,922
FY 18-19	\$17,555,433	\$140,175	\$4,330,576	\$137,834	\$115,817	\$489,158	\$545,231	\$23,314,224
FY 19-20 Budget ⁽¹⁾	\$19,369,346	\$97,343	\$4,662,349	\$130,641	\$121,046	\$409,343	\$492,875	\$25,282,943
FY 20-21 Request	\$19,918,217	\$149,717	\$5,589,714	\$158,775	\$120,905	\$563,151	\$714,236	\$27,214,715

Per Capita Percent Change	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total Appointments (FY 01-02)	5,775	568	3,187	162	334	620	110	10,756
Per Capita Cost	\$748	\$748	\$378	\$485	\$266	\$279	\$245	\$587
Total Appointments (FY 02-03)	5,630	717	2,887	142	108	505	48	10,037
Per Capita Cost	\$801	\$682	\$340	\$408	\$477	\$224	\$304	\$619
% Change	7.13%	-8.80%	-9.98%	-15.75%	79.16%	-19.74%	23.91%	5.53%
Total Appointments (FY 03-04)	6,494	963	2,684	123	112	369	48	10,793
Per Capita Cost	\$799	\$647	\$314	\$472	\$596	\$229	\$335	\$637
% Change	-0.28%	-5.06%	-7.64%	15.51%	24.76%	2.24%	10.17%	2.89%
Total Appointments (FY 04-05)	6,975	762	3,371	86	149	280	36	11,659
Per Capita Cost	\$759	\$559	\$397	\$315	\$590	\$246	\$550	\$623
% Change	-5.03%	-13.60%	26.49%	-33.12%	-1.02%	7.61%	64.03%	-2.30%
Total Appointments (FY 05-06)	7,619	673	3,458	107	137	374	39	12,407
Per Capita Cost	\$707	\$648	\$386	\$601	\$750	\$175	\$743	\$598
% Change	-6.83%	15.77%	-2.87%	90.46%	27.20%	-28.99%	35.23%	-4.01%
Total Appointments (FY 06-07)	8,012	624	3,594	126	105	458	44	12,963
Per Capita Cost	\$971	\$842	\$557	\$583	\$565	\$330	\$648	\$819
% Change	37.37%	30.01%	44.39%	-2.87%	-24.69%	88.82%	-12.84%	37.04%
Total Appointments (FY 07-08)	8,269	606	3,874	108	73	514	56	13,500
Per Capita Cost	\$1,083	\$901	\$656	\$633	\$1,231	\$330	\$998	\$921
% Change	11.55%	7.05%	17.86%	8.46%	117.96%	0.03%	54.01%	12.40%
Total Appointments (FY 08-09)	8,906	760	4,423	138	71	475	70	14,843
Per Capita Cost	\$1,300	\$1,055	\$628	\$725	\$1,117	\$467	\$664	\$1,051
% Change	20.04%	17.10%	-4.32%	14.57%	-9.25%	41.32%	-33.46%	14.22%
Total Appointments (FY 09-10)	9,038	690	4,299	198	64	406	99	14,794
Per Capita Cost	\$1,418	\$583	\$512	\$658	\$637	\$437	\$869	\$1,072
% Change	9.07%	-44.76%	-18.47%	-9.19%	-43.00%	-6.43%	30.93%	1.95%
Total Appointments (FY 10-11)	8,594	450	3,903	146	79	416	68	13,656
Per Capita Cost	\$1,565	\$784	\$474	\$741	\$628	\$372	\$828	\$1,173
% Change	10.37%	34.50%	-7.42%	12.55%	-1.36%	-14.87%	-4.74%	9.42%
Total Appointments (FY 11-12)	7,817	494	3,846	159	61	426	184	12,987
Per Capita Cost	\$1,536	\$826	\$502	\$918	\$486	\$313	\$713	\$1,138
% Change	-1.85%	5.36%	5.91%	23.89%	-22.61%	-15.86%	-13.89%	-2.98%
Total Appointments (FY 12-13)	7,890	631	4,118	187	62	697	193	13,778
Per Capita Cost	\$1,627	\$759	\$533	\$674	\$496	\$316	\$679	\$1,162
% Change	5.92%	-8.11%	6.18%	-26.58%	2.06%	0.96%	-4.77%	2.11%
Total Appointments (FY 13-14)	7,750	575	4,783	213	55	856	239	14,471
Per Capita Cost	\$1,811	\$670	\$535	\$653	\$714	\$342	\$722	\$1,218
% Change	11.31%	-11.73%	0.38%	-3.12%	43.95%	8.23%	6.33%	4.82%

OFFICE OF THE CHILD'S REPRESENTATIVE
Exhibit C
Court-Appointed Counsel Cost Per Appointment

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total Appointments (FY 14-15)	7,347	540	5,241	199	75	995	256	14,653
Per Capita Cost	\$2,008	\$875	\$582	\$713	\$873	\$323	\$774	\$1,297
% Change	10.88%	30.60%	8.79%	9.19%	22.27%	-5.56%	7.20%	6.49%
Total Appointments (FY 15-16)	7,814	500	5,458	239	126	1,076	257	15,470
Per Capita Cost	\$1,881	\$683	\$558	\$789	\$775	\$277	\$811	\$1,220
% Change	-6.32%	-21.94%	-4.12%	10.66%	-11.23%	-14.24%	4.78%	-5.94%
Total Appointments (FY 16-17)	7,904	243	5,492	251	140	922	341	15,293
Per Capita Cost	\$2,031	\$817	\$569	\$926	\$737	\$269	\$851	\$1,324
% Change	7.97%	19.56%	2.05%	17.36%	-4.96%	-2.76%	4.89%	8.55%
Total Appointments (FY 17-18)	8,308	244	5,787	171	156	899	604	16,169
Per Capita Cost	\$1,945	\$731	\$620	\$849	\$622	\$395	\$765	\$1,298
% Change	-4.23%	-10.50%	8.81%	-8.30%	-15.53%	46.78%	-10.05%	-2.00%
Total Appointments (FY 18-19)	8,282	173	6,236	145	151	1,031	671	16,689
Per Capita Cost	\$2,120	\$810	\$694	\$951	\$767	\$474	\$813	\$1,397
% Change	8.98%	10.87%	12.07%	11.95%	23.27%	20.00%	6.19%	7.64%
Current Year Budget								
Actual FY 18-19 Base Per Capita Cost	\$2,120	\$810	\$694	\$951	\$767	\$474	\$813	\$1,298
Percentage Change in Per Capita Cost	3.67%	-51.56%	5.23%	-36.08%	1.17%	-6.42%	0.42%	3.61%
Estimated FY 19-20 Base Per Capita Cost	\$2,198	\$393	\$731	\$608	\$776	\$444	\$816	\$1,345
Estimated FY 19-20 Appointments	8,814	248	6,380	215	156	922	604	17,339
Total FY 19-20 Budget ⁽¹⁾	\$19,369,346	\$97,343	\$4,662,349	\$130,641	\$121,046	\$409,343	\$492,875	\$25,282,943
Request Year Projection								
Est. FY 19-20 Base Per Capita Cost	\$2,198	\$393	\$731	\$608	\$776	\$444	\$816	\$1,345
Est. Change in Per Capita Cost	7.28%	115.50%	5.16%	63.31%	3.19%	11.56%	3.95%	11.27%
Requested FY 20-21 Base Per Capita Cost	\$2,357	\$846	\$768	\$992	\$801	\$495	\$848	\$1,496
Requested FY 20-21 Appointments	8,449	177	7,274	160	151	1,137	842	18,190
Requested FY 20-21 Base Expenditures ⁽²⁾	\$19,918,217	\$149,717	\$5,589,714	\$158,775	\$120,905	\$563,151	\$714,236	\$27,214,715

(1) FY 19-20 Budget amount reflects the appropriation from SB 19-207 (Long Bill); the OCR received an additional appropriation of \$57,600 due to the fiscal impact of HB 19-1316 (Modernizing Marriage Laws for Minors).

(2) FY 20-21 request amount does NOT reflect \$1,441,902 in reappropriated funds (Title IV-E) requested in decision item R-6.

NOTE: FY 18 Appointment counts were merged from two different databases; some inaccuracies may have resulted from the merge.