

**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)

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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