

# OFFICE OF RESPONDENT PARENTS' COUNSEL

FISCAL YEAR 2019-20  
BUDGET REQUEST



MELISSA MICHAELIS THOMPSON  
EXECUTIVE DIRECTOR

November 1, 2018

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OFFICE OF RESPONDENT  
PARENTS' COUNSEL  
Protecting the Fundamental Right to Parent

November 1, 2018

To the Citizens and Legislators of the State of Colorado:

The Office of Respondent Parents' Counsel (ORPC) is an independent government agency within the State of Colorado Judicial Branch, vested with the oversight and administration of Respondent Parent Counsel (RPC) representation in Colorado. The doors of the agency opened on January 1, 2016, and the ORPC assumed oversight for RPC attorneys on July 1, 2016. As of the writing of this budget, our agency will be 34 months old.

In Colorado, indigent parents whose parental rights are at risk are statutorily entitled to counsel. The ORPC's enabling legislation, § 13-92-104, C.R.S., charges and entrusts the ORPC, at a minimum, with enhancing the provision of respondent parents' counsel by:

1. Ensuring the provision and availability of high-quality legal representation for parents in dependency and neglect proceedings;
2. Making recommendations for minimum practice standards;
3. Establishing fair and realistic state rates by which to compensate RPC; and,
4. Working cooperatively with the judicial districts to establish pilot programs.

I take great pride in the ORPC's staff. Their dedication, skill, and passion for parents and families has enhanced parent representation by addressing every single statutory mandate in the agency's short tenure. It is with careful consideration that I make the ORPC's first FTE requests for a staff attorney, administrative specialist, and program analyst. These requests are necessary to achieve the ORPC's statutory mandate and increase efficiencies, but also because I fear that the pace at which my current staff is working is unsustainable. Even at this pace, our agency does not have the staff time and resources to provide the necessary oversight of lawyers to verify the provision of high-quality legal representation across the state. With respect to the long-term costs of FTE appropriations, the ORPC has worked with other independent judicial agencies to develop an equitable compensation plan in accordance with JBC staff recommendations.

Inherent in quality representation is ensuring that, once a lawyer is appointed, the ORPC has the funds to pay them for the time it takes to represent a parent throughout the duration of their

dependency case. Appointments are on the rise and thus the ORPC is seeking an increase to the court appointed counsel line and mandated costs appropriation.

The Legislature created our agency to ensure that respondent parents in Colorado receive the best representation possible. Funding for the decision items in the following budget request is critical to fulfilling the Legislature's intent in creating the ORPC, and is basic to providing equal representation to indigent parents. Thank you for the continued support of our agency and for the funding to support parents and families in Colorado.

Sincerely,



Melissa M. Thompson  
**Executive Director**

**Office of the Respondent Parents' Counsel**  
**FY 2019-20 Budget Change Summary - by Fund Source**

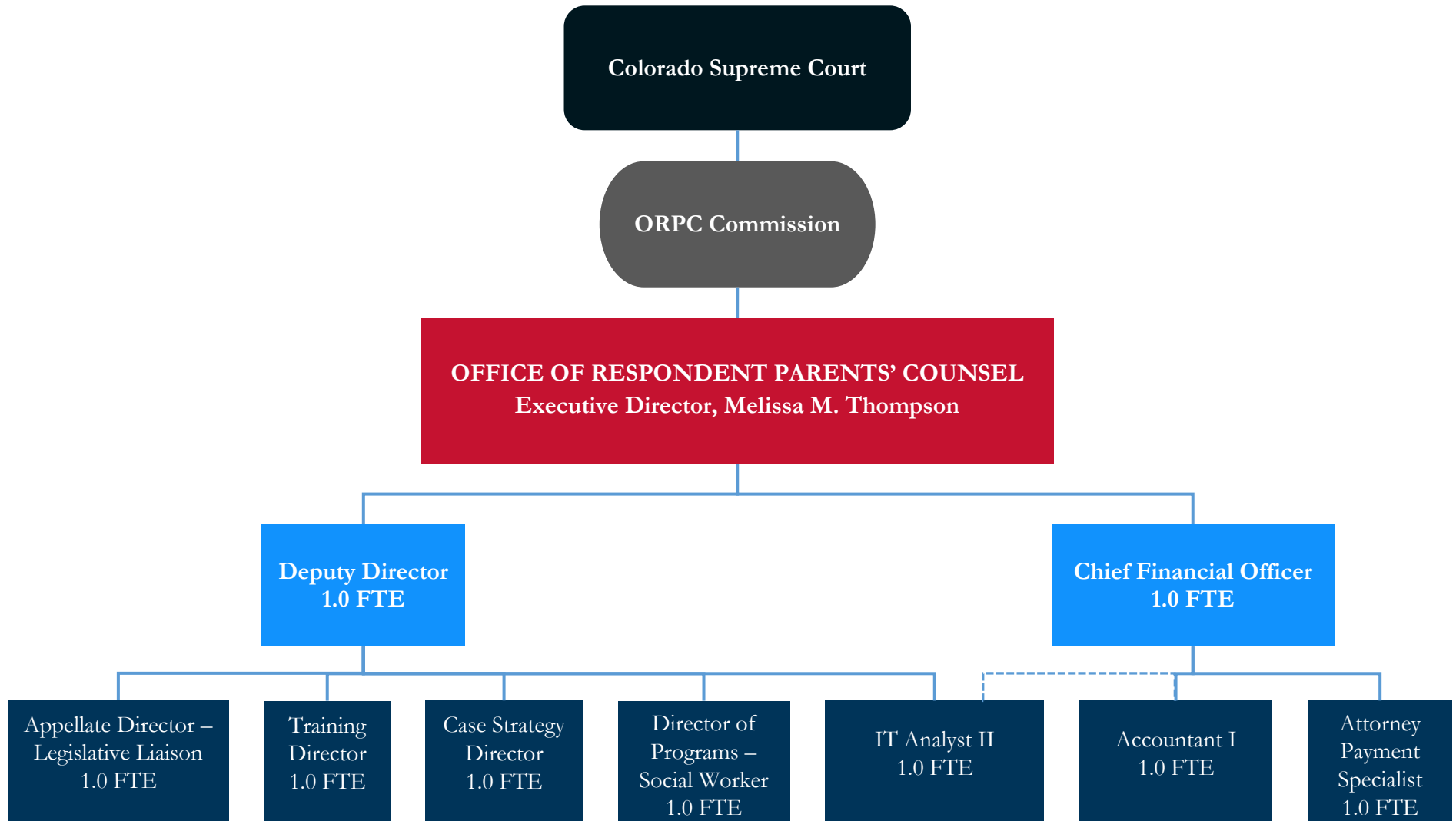
	FTE	Total	GF	CF	RF
<b>Long Bill</b>					
H.B. 18-1322, Office of Respondent Parents' Counsel	10.0	\$17,431,929	\$17,370,834 10.0 FTE	\$30,000	\$31,095
<b>Total FY2018-19 Appropriation</b>	<b>10.0</b>	<b>\$17,431,929</b>	<b>\$17,370,834</b>	<b>\$30,000</b>	<b>\$31,095</b>
<b>Prior Year Budget Change Annualizations</b>					
R-5, Operating Expenses	0.0	(\$6,900)	(\$6,900)	\$0	\$0
<b>Total Prior Year Budget Change Annualizations</b>	<b>0.0</b>	<b>(\$6,900)</b>	<b>(\$6,900)</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey and Merit</b>					
FY 2017-18 Merit Increase	0.0	\$34,215	\$34,215		\$0
<b>Total Salary Survey and Merit</b>	<b>0.0</b>	<b>\$34,215</b>	<b>\$34,215</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Adjustments</b>					
Health, Life and Dental Change (minus annualizations)	0.0	\$30,546	\$30,546	\$0	\$0
Short-term Disability Change (minus annualizations)	0.0	\$118	\$118	\$0	\$0
AED Change (minus annualizations)	0.0	\$3,451	\$3,451	\$0	\$0
SAED Change (minus annualizations)	0.0	\$3,451	\$3,451	\$0	\$0
<b>Total Common Policy Adjustments</b>	<b>0.0</b>	<b>\$37,566</b>	<b>\$37,566</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>					
FY 2019-20 Dept. of Law Legal Services Allocations	0.00	\$3,857	\$3,857	\$0	\$0
<b>Total Other Adjustments</b>	<b>0.0</b>	<b>\$3,857</b>	<b>\$3,857</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2019-20 Base Request</b>	<b>10.0</b>	<b>\$17,500,667</b>	<b>\$17,439,572</b>	<b>\$30,000</b>	<b>\$31,095</b>
<b>Decision Items/Budget Amendments</b>					
R-1, Increase in Number of Appointments and Costs per Appointment	0.0	\$2,071,337	\$2,071,337	\$0	\$0
R-2, Staff Attorney	1.0	\$125,977	\$125,977	\$0	\$0
R-3, Administrative Specialist	1.0	\$70,967	\$70,967	\$0	\$0
R-4, Programs Analyst	1.0	\$95,381	\$95,381	\$0	\$0
R-5, Common Compensation Plan	0.0	\$10,319	\$10,319	\$0	\$0
<b>Total Decision Items/Budget Amendments</b>	<b>3.0</b>	<b>\$2,373,981</b>	<b>\$2,373,981</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2019-20 Budget Request</b>	<b>13.0</b>	<b>\$19,874,648</b>	<b>\$19,813,553</b>	<b>\$30,000</b>	<b>\$31,095</b>
#/\$\$ change from FY 2018-19	3.0	\$2,442,719	\$2,442,719	\$0	\$0
% change from FY 2018-19	30.0%	14.0%	14.1%	0.0%	0.0%

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### III. Agency Overview

## OFFICE OF RESPONDENT PARENTS' COUNSEL Organizational Chart



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## **A. Background**

The United States Supreme Court recognized that the “Due Process Clause of the Fourteenth Amendment protects the fundamental right of parents to make decisions concerning the care, custody, and control of their children.” *Troxel v. Granville*, 530 U.S. 57, 66 (2000). In Colorado, an indigent respondent parent has a statutory right to appointed counsel (hereinafter referred to as “respondent parent counsel” or “RPC”) to protect this fundamental right to parent. *See* § 19-3-202, C.R.S. (2018).

As U.S. Supreme Court Justice Stevens observed more than thirty years ago, depriving a parent of the right to raise one’s child is “more grievous” even in comparison to a sentence to prison. *Lassiter v. Department of Social Services*, 452 U.S. 18, 59 (1981)(Stevens, J., dissenting). Many parents would agree with this sentiment. This deprivation of parental rights is the outcome all parent attorneys work to defend against and is at the heart of RPC practice.

The Colorado General Assembly declared that respondent parents’ counsel “plays a critical role in helping achieve the best outcomes for children involved in dependency and neglect proceedings by providing effective legal representation for parents in dependency and neglect proceedings, protecting due process and statutory rights, presenting balanced information to judges, and promoting the preservation of family relationships when appropriate.” § 13-92-101, C.R.S. (2018).

The Office of Respondent Parents’ Counsel (ORPC) was established on January 1, 2016 by Senate Bill 14-203 (Section 13-92-101 through 104, C.R.S.) as an independent office in the Judicial Branch. House Bill 15-1149 established the Respondent Parents’ Counsel Governing Commission and provided that all existing and new state-paid RPC appointments be transferred to the ORPC on July 1, 2016. The ORPC Contract and Chief Justice Directive 16-02 (CJD 16-02), titled “Court Appointments through the Office of Respondent Parents’ Counsel,” govern the appointment, payment, and training of respondent parents’ counsel.

## **B. Statutory Mandate**

Section 13-92-101 to 104, C.R.S. established the ORPC and vested within it statutory requirements regarding the oversight and administration of respondent parent representation in Colorado. The ORPC’s enabling legislation charges and entrusts the ORPC, at a minimum, with enhancing the provision of respondent parent counsel by:

1. Ensuring the provision and availability of high-quality legal representation for parents in dependency and neglect proceedings;
2. Making recommendations for minimum practice standards;
3. Establishing fair and realistic state rates by which to compensate RPC; and,
4. Working cooperatively with the judicial districts to establish pilot programs.

## C. Mission Statement

The ORPC's mission is to protect the fundamental right to parent by providing effective legal advocates for indigent parents in child welfare proceedings. This right is protected when a parent has a dedicated advocate knowledgeable about child welfare laws and willing to hold the state to its burden. The office's duties are to provide accountability, training and resources, develop practice standards, and advocate for systemic and legislative changes in Colorado.

The ORPC believes that every child deserves to have their parent represented by the best lawyer in town. To achieve this ideal, the ORPC embraces three central concepts: Advocacy, Accountability, and Access.

- **Advocacy** – The ORPC will contract with experienced, high-quality lawyers and will support parents' attorneys through training, litigation support, and other resources to ensure that they are advocating for parents' constitutional rights.
- **Accountability** – The ORPC will be an effective steward of taxpayer dollars by ensuring that parents' attorneys are accountable for minimum standards and billing policies implemented by the agency.
- **Access** – The ORPC will ensure that all indigent parents have access to high-quality representation in Colorado child welfare cases.

## D. ORPC Staff Workload Indicators

The ORPC aims to enhance the provision of respondent parent representation across the State of Colorado efficiently and effectively. Since the ORPC's inception, a consistent pattern of workload indicators for the agency's staff have appeared:

**Attorneys and Contractors Served:** Since 2016 ORPC has seen a steady increase in attorney contractors – from 207 in FY 2016-17 to 243 in FY 2018-19. A significant number of these RPCs are new to D&N practice, which requires the agency to provide staff time in the form of practice supports, case consults, and mentoring. The Case Strategy Director responds to 14-16 requests for case consults on an average day, taking up about 60% of her time. The Program Director/Social Worker in a 12-week period averaged 26 case consults per week, which involved phone calls or emails with lawyers, follow up contacts with experts and social workers, data entry in RPPS, and billing work. Because of the change to hourly payments, the accounting and payments staff processed 1,072,447 individual lines of payments in FY 2017-18. This is over double the amount of individual payment lines processed in FY 2016-17. The number of staff hours spent on email and the phone answering billing questions and solving problems contractors face is not quantifiable.

**Yearly Cycle:** The ORPC has a consistent yearly cycle of activity.

Every fall the ORPC devotes significant resources to its annual, statewide conference. The conference relies on the skills of the entire team: the accounting team manages the conference budget; the staff attorneys create and develop training content; the Attorney Payment Specialist has individual meetings with attorneys to train on the agency's billing system; the Training Director plans logistics, develops training content, recruits and selects local and national presenters; and the Executive Director hosts the ORPC volunteer commission for its annual conference meeting. Simultaneously while the conference planning is underway, ORPC leadership is planning, writing, and submitting its annual budget request to the Joint Budget Committee and Colorado State Legislature.

Each winter, the ORPC has a stakeholder presence at the capitol during the Legislative Session, which is time intensive during the months of January, February, March, and April. Stakeholders and Legislators request the ORPC's participation and perspective at legislative hearings, committee meetings, and individual stakeholder group meetings. In March, the ORPC engages in a comprehensive contracting process to execute one of its major duties: creating and maintaining attorney appointment lists from which courts must appoint lawyers to represent indigent parents. The ORPC begins its annual call for applications for new RPC attorneys in the month of March and the agency requires current RPC attorneys seeking to renew their contracts to complete the renewal application process. Attorneys up for a renewal each year will undergo a comprehensive review and evaluation that includes a detailed application, answers to essay questions, writing samples, judicial feedback, and in-person court observations of attorneys.

Every Spring, in April and May, the ORPC evaluates those applications and sets up interviews for all renewing RPCs and those new attorneys the agency has selected to interview. During the spring of 2018, 261 attorneys applied to renew or for a new ORPC contract for the FY 2018-19 contracting cycle. Seven ORPC staff are involved in compiling, reviewing, and vetting RPC applicants. The Deputy Director and the Executive Director spent three weeks conducting a total of 140 in-person interviews of new and renewing RPC applicants. During this same time period, the ORPC also releases a judicial survey in the month of April to solicit feedback from judges and court staff regarding RPC attorneys.

Each summer, the ORPC administratively onboards new RPC attorneys by confirming judicial district and county placement, issuing formal contracts, and by adding attorneys to ORPC resources and systems such as the ORPC listservs, billing system, motions bank, Westlaw, and State Court Data Access. Despite the agency's best efforts, this process takes months due to lack of staff capacity. The ORPC also works to finalize the appointment lists from which courts from 64 counties must appoint lawyers by early June. The lists are released to the counties, who use them to calendar dates for RPCs to pick-up newly filed dependency cases. Finally, in the months of June and July, the ORPC hosts a two-day bootcamp training for new trial attorneys and an appellate boot camp training for new appellate lawyers.

**Training:** Since the last budget request, the ORPC sponsored or co-sponsored 14 trainings that attracted a total of 630 attendees. These trainings provided a total of 90 General continuing legal

education credits and 11.1 ethics credits for RPCs. Notably, the ORPC executed its third annual fall conference, Object! Shaping Your Case Through Tailored Advocacy, in September 2018. This conference attracted 215 registrants and offered a combination of plenary sessions and two breakout tracks. The entire conference program was approved for 16 continuing legal education credits and 3.6 ethics credits. The upcoming training calendar for the remainder of FY 2018-19 will include additional training opportunities for RPC attorneys focused on substantive child welfare law and policy, trial skills, and collaboration in dependency courts.

RPC attorneys in attendance at the 2018 fall conference had the following feedback about the overall quality of the conference:

“This was an amazing conference. It continues to be highly beneficial to participants to have new options each conference.”

“There really needs to be more focus on what is specifically a [sic] challenging each jurisdiction and how to address it with the ORPC.”

“Go ORPC! Well organized conference.”

“You guys are so positive and happy. Melissa really loves what she does and values us.”

**Committee Work:** The ORPC staff is committed to serving child welfare stakeholder groups through active participation in volunteer committee work. At the writing of this budget request, the ORPC staff currently participate on a total of 37 separate committees. The ORPC staff devote significant time each month to engage stakeholders and to work on child welfare system reform through both statewide and local initiative committee work. During the Legislative Session, the ORPC participates on many more committees to address legislative initiatives and potential legislation impacting parents in dependency cases.

**Community Outreach and Problem Solving:** The ORPC is requested by judicial officers, court staff, and a variety of stakeholders to problem solve in local courts. Issues encompass the use of mediation in dependency cases, the impact of ORPC practice and resources, professionalism issues among child welfare parties, the impact of new court-led initiatives, and supporting collaborative and family engagement efforts among dependency attorneys. This type of on the ground, local support of RPC attorneys and dependency courts requires a significant amount of ORPC staff time. ORPC staff travel to the various jurisdictions and host meetings with individual stakeholder groups or collaborative meetings with judicial teams to address the needs of the local jurisdiction.

**Complaints:** The ORPC is charged with the responsibility of addressing complaints regarding RPC attorneys. The ORPC receives numerous complaints each week about individual RPC attorneys. These complaints come from parents with both open and closed dependency cases, judicial officers, and other child welfare stakeholders. The ORPC complaint process is time intensive for ORPC staff and involves outreach to RPC, stakeholders, and discussion with the Executive Director.

**Respondent Parent Payment System:** The ORPC has continued to refine and tailor the agency’s online payment system, the Respondent Parent Payment System (RPPS), that allows RPC to bill and be paid by the agency for legal services. RPPS tracks data about child welfare cases—from reasons for filing to reasons for case closure. Every bill submitted to RPPS is reviewed by the agency for compliance with billing policies. On cases that are billed hourly, RPPS also tracks costs in relation to specific case activities such as travel to client meetings and participation in court hearings.

## **E. Social Work Pilot Program**

### **Introduction**

In recognition of the ORPC’s statutory mandate to work cooperatively with the judicial districts to establish pilot programs, the current limitations on access to social workers for respondent parent attorneys, and the multiple requests the ORPC has received to provide access to social workers on dependency cases, the ORPC launched a Social Work Pilot Program on July 1, 2017. The Social Work Pilot Program’s mission is to better serve indigent families involved in dependency cases by providing high quality, strengths-based, compassionate, and comprehensive social work services. The multidisciplinary approach of including an attorney and a social worker on the team supports parents to participate meaningfully in their own legal representation and engage in case planning towards safe and lasting permanency for their families.

The ORPC successfully launched the Social Work Pilot Program in the 4<sup>th</sup>, 17<sup>th</sup>, and 21<sup>st</sup> Judicial Districts in July and August 2017. The Pilot has earned the support of county stakeholders. The ORPC pilot Social Workers<sup>1</sup> are routinely assigned to work with court appointed attorneys in dependency and neglect cases in support of their representation of parents whose young children have been placed in out of home care. The Social Workers include four master’s level clinicians who offer a wide range of expertise in evidence-based practices in mental health, substance abuse, attachment and bonding, domestic violence, parent engagement, and tailored service delivery. Each pilot Judicial District has the equivalent of one full time social worker caseload available for assignments. The program has served approximately 165 clients.

As of September 2018, the current ORPC Director of Programs is overseeing the Social Work Pilot Program. The Director of Programs is an experienced Social Worker who has clinical, administrative, and management experience in the field of child welfare and social work and was initially contracted as a pilot Social Worker in the 17<sup>th</sup> Judicial District in July 2017. The Director of Programs assigns eligible cases to the Social Workers based on their caseload capacity.

Approximately 165 cases have been assigned to a Social Worker in the first 15 months of the program. In reviewing the ten-month period between October 13, 2017 and August 31, 2017, 80

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<sup>1</sup> Of the four pilot social workers, three have an MSW and one has a master’s degree in sociology and is currently enrolled in an MSW program.

individual cases were assigned to pilot social workers and 186 eligible cases were rejected due to having reached social work caseload maximums.

### **Evaluation Efforts**

To provide a comprehensive qualitative and quantitative evaluation of the Social Work Pilot Program, The ORPC has contracted with the MSU Denver Department of Social Work (MSU). MSU Principal Investigators and Professors of Social Work, Lori Darnel and Dr. Dawn Matera Bassett, are leading a two-year evaluation that will include mixed methods involving qualitative and quantitative components. The evaluators will produce a report outlining results of data analysis and evaluation of the ORPC Social Work Program, including recommendations for changes. The Director of Programs will serve as the liaison between the MSU investigators and the ORPC Social Work Pilot program.

The ORPC has continued to receive positive feedback regarding the advocacy from the program social workers, including:

“The [Social Worker] was able to address the concerns and help facilitate the creation of a safety plan and the child was returned home to his mother.”

“I know several parents whose cases benefited from [Social Worker’s] excellent judgement, passion and skill. We respondent parent counsel attorneys also benefitted for sure.”

“I have no idea how much time [Social Worker] has put into this case, but without her, this child would still be a 7-year-old with no parenting at [the congregate care facility] which is meant for much older and much higher needs kids. The GAL agreed that there was a high risk that this boy would become institutionalized for the remainder of his life.”

Pilot Social Workers are required to maintain data on their case assignments and outcomes to the Director of Programs. The ORPC reviewed cases that were assigned to Social Workers in the pilot jurisdictions over a 10-month period between October 13, 2017 to August 31, 2018. During that period, there were a total of 111 children in cases that had a Social Worker assigned: 39 of those children (35%) were returned home to a parent. There were 517 children involved in cases where a Social Worker was not assigned due to ineligibility or caseload maximums during that period. In those cases, 107 (21%) of those children were returned home to a parent.

Current research demonstrates that earlier access to social workers improves outcomes for families, including parent engagement and reunification.<sup>2</sup> Other states have implemented multidisciplinary programs to improve parent representations successfully. The ORPC looks forward to the

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<sup>2</sup> National Council of Juvenile and Family Court Judges, *Effects of parental and attorney involvement on reunification in juvenile dependency cases*, PPCD Research Snapshot August 2011. (August 2011).



collaboration with MSU to assess the outcomes associated with the multidisciplinary model and to expand social work resources to additional families.

## **F. Emerging Trends in RPC Practice and Workload Indicators**

Prior to the creation of the ORPC, no agency existed in Colorado exclusively dedicated to parents' representation. In fact, a 2007 national study (hereinafter Assessment Report) conducted on respondent parent representation in Colorado found that RPC representation was "typically adequate but rarely proficient."<sup>3</sup> The ORPC was established because "sub proficient practice is not the unwillingness of counsel to provide proficient services but rather the existence of practice, administration, and court systems which discourage optimal practice."<sup>4</sup>

### **1. Overview of RPC Practice**

In a child welfare case, RPC are appointed for each indigent respondent parent named by the county department of social services in a petition in dependency and neglect. In practice, this means there are cases where one RPC is appointed because only one indigent parent was named in the petition or, conversely, there are cases where five or six attorneys are appointed because multiple children with different parents are named as respondents to the petition. Measuring a cost per case must take these cases with multiple appointments into account, and ORPC data measures are therefore appointment-driven instead of case-driven.

Much of the work conducted by RPCs takes place after a petition is filed, and the child or children have been removed from the home or placed under the protective supervision of the local county Department of Human Services. This work can include investigations, case staffing meetings with caseworkers, consultation with treatment providers and therapists, consultation with social workers, and requests for independent evaluations for parents and children.

One of the main gaps identified in the 2007 Assessment Report was the lack of resources for respondent parent counsel in Colorado. The authors of the study concluded that "there are insufficient resources for RPC to conduct an independent investigation, and to procure the services of expert witnesses if needed."<sup>5</sup> Currently, the ORPC is statutorily required to provide at least one expert to a respondent parent at termination.<sup>6</sup> The Assessment Report recommended the provision

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<sup>3</sup> *The National Center for State Courts, National Council for Juvenile and Family Court Judges, and National Association of Counsel for Children, State of Colorado Judicial Department Colorado Needs Assessment* (hereinafter "Assessment Report"), available here: [https://www.courts.state.co.us/userfiles/File/Court\\_Probation/Supreme\\_Court/Committees/Court\\_Improvement/CO\\_RPCFinalNeedAsstReptApp.pdf](https://www.courts.state.co.us/userfiles/File/Court_Probation/Supreme_Court/Committees/Court_Improvement/CO_RPCFinalNeedAsstReptApp.pdf)

<sup>4</sup> *Id.* at 75

<sup>5</sup> *Assessment Report, supra n. 3*, p. 44

<sup>6</sup> §19-3-607, C.R.S. 2018

of resources—including investigators, discovery, and expert witnesses—to RPC at every stage of a dependency and neglect proceeding.

These concerns were echoed by the Respondent Parent Counsel Workgroup seven years later in their 2014 report to the State Court Administrator.<sup>7</sup> The work group found that the lack of access to resources negatively impacts RPC representation because adequate representation sometimes requires an independent assessment of allegations against a parent, of a parent’s need for services, and of the appropriateness of a treatment plan.<sup>8</sup> “For example, experts may be necessary to assess the appropriate level and type of treatment for a parent; to evaluate the attachment between a parent and a child; or to testify regarding the cause of injury in an alleged non-accidental injury adjudicatory trial.”<sup>9</sup>

Child welfare cases proceed on accelerated timelines, particularly when compared to other types of civil or criminal legal proceedings.<sup>10</sup> Additionally, cases with children under the age of 6 are subject to even tighter restrictions under Expedited Permanency Planning (EPP) timeframes. In EPP cases, children must be in a permanent home within 12 months of the date of removal. Due to this rapid timeframe, much of an RPC’s work must be done within the first few weeks of receiving a case. For example, RPCs must request all relevant records (such as school records, medical records, department of human services paperwork, etc.) and wade through them quickly to distill and identify major issues and witnesses to prepare for possible litigation. This case preparation by the RPC runs in tandem with the requirement to attend department-run meetings with all the Department of Human Services staff involved in the case, working with treatment providers to get parents enrolled in services, and ensuring that parents are getting adequate visitation with their children. These advocacy steps must be done quickly on every dependency case that an attorney carries, which can intensify and multiply a workload quickly.

To alleviate some of the pressure caused by the brisk timeline in dependency cases, RPC must rely on other professionals. This includes hiring an investigator to track down and interview potential witnesses for a possible jury trial. It also includes hiring a paralegal to help compile, read, and sort through the volumes of information and discovery that an RPC might receive at the beginning of a case, and to also help draft possible motions to be filed with the court. Sometimes, RPC work includes hiring a social worker to help clinically identify a client’s therapeutic needs in order to help an RPC advocate for the safe return of the children to the parent once those needs are met. Social workers working as part of the defense team can also attend the department-led meetings with

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<sup>7</sup> *Respondent Parents’ Counsel Work Group Final Report to the State Court Administrator*, September 30, 2014, p. 24, available here:

[https://www.courts.state.co.us/userfiles/file/Administration/Planning\\_and\\_Analysis/Family%20Law%20Programs/RPC/RPC\\_Work\\_Group\\_Final\\_Report.pdf](https://www.courts.state.co.us/userfiles/file/Administration/Planning_and_Analysis/Family%20Law%20Programs/RPC/RPC_Work_Group_Final_Report.pdf)

<sup>8</sup> *Id.* at 28.

<sup>9</sup> *Id.*

<sup>10</sup> One reason for this accelerated timeline is the federal Adoption and Safe Families Act (ASFA, Public Law 105-89) which accelerated the timeframe in which states are required to move for termination of parental rights.

parents. Because it can be difficult for parents to meaningfully engage in family planning meetings led by the very department that has intervened into their family unit and possibly removed their children, social workers acting as part of the defense team can fulfill a crucial advocacy role by keeping a parent calm, engaged, and open to working with the department.

Another development in child welfare practice has been the advent of the Family Treatment Drug Court (FTDC). There are currently thirteen judicial districts with FTDCs in Colorado, and the ORPC expects these numbers to grow.<sup>11</sup> Research demonstrates that children in FTDCs spent significantly less time in out-of-home care than did comparison children, spent a greater percentage of their case in their parents' care, and were significantly more likely to be reunified with their parents than unserved children when the case was in FTDC.<sup>12</sup>

Given these family-focused results, it is not surprising that infusing drug court principles into family treatment courts is therefore a priority in Colorado. Across the country, child welfare case filings are up, and the U.S. Department of Health and Human Services ascribes the change to an increase in parental substance abuse.<sup>13</sup>

In October 2014, Colorado became one of five states to win an Office of Juvenile Justice and Delinquency Prevention Statewide System Reform Program award. This federal initiative, called DANSR (Dependency and Neglect System Reform Program), is aimed at infusing the best practices from FTDC into non-treatment court dockets with the hope of increasing positive outcomes for families and children impacted by substance abuse and mental health issues.

FTDC and DANSR programs inherently require more professional time, both in and out of court, and therefore have a fiscal impact to the ORPC. Because of the drug court focus on more court involvement and support for families struggling with substance abuse, team meetings and court reviews can occur weekly, which requires increased client contact, professional contact, and increased document review. This increased commitment by the court system, attorneys, and families involved in the child welfare system necessarily requires more time to be spent on the case by RPC attorneys and other professionals.

Even though FTDC/DANSR cases may cause ORPC costs to increase, it is anticipated that the long-term positive outcomes will ultimately save the State of Colorado money. From October 1, 2014, to September 30, 2015, the State of Colorado reported a \$70,370,496 expenditure to the U.S. Department of Health and Human Services Administration for Children and families for foster care

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<sup>11</sup> The following judicial districts have FTDC: 1, 3, 4, 7, 8, 11, 12, 13, 14, 16, 17, 19, 20.

<sup>12</sup> [www.npcresearch.com/Files/FTDC\\_Evaluation\\_Final\\_Report.pdf](http://www.npcresearch.com/Files/FTDC_Evaluation_Final_Report.pdf).

<sup>13</sup> *Number of US foster kids rises; Parents' drug abuse a factor*, David Crary, Associated Press, October 27, 2016, available at: <http://bigstory.ap.org/article/7ed740607fb44de79b1bc85c0dd57df9/number-us-foster-kids-rises-parents-drug-abuse-factor>

maintenance for children.<sup>14</sup> There is a potential cost savings when children remain with their parents because the cost of keeping a child in out-of-home care is significant.

Since the creation of the ORPC, the agency has worked to ensure that RPC attorneys are receiving the resources that they need at the beginning of the case and in accord with the short timeframes in dependency cases. Further, the ORPC strives to ensure that RPC attorneys no longer struggle to get the resources they need to adequately represent parents. Investing resources in adequate representation for parents at the beginning of a case through access to experts, other professionals such as paralegals, investigators, and social workers, and programs like FTDC will hopefully ensure better outcomes for all Colorado families involved in the child welfare system.

## **2. Colorado Case Law Impacting RPC Practice**

Changes in case law can broadly impact how RPC representation proceeds at the trial court level, and can impact how an attorney chooses to strategically allocate his or her billable time to factual issues that arise in the course of parent representation.

In the last year, the Colorado appellate courts have released decisions legal areas that impact how RPC attorneys represent parents and the general assembly passed a bill that will affect how ADA issues are litigated in child welfare cases.

- **Indian Child Welfare Act (ICWA):** ICWA cases are increasing the workload of trial and appellate attorneys since new ICWA regulations went into effect in December 2016 and have increased the amount of litigation at the trial and appellate level.
- **Procedural Compliance Issues:** Lack of basic procedural guarantees in compliance with the Colorado Children’s Code have resulted in multiple reversals of orders of termination of parental rights. These cases will increase court time in order to enforce compliance with procedural guarantees in line with protecting parents’ due process rights.
- **Americans with Disabilities Act (ADA) + HB 18-1104:** In Spring 2018, the governor signed HB 18-1104, which added ADA protections for disabled parents into the children’s code. The changes will likely increase litigation in cases involving parents with disabilities that qualify for ADA protections, which the ORPC estimates to be as high as 60% of all of its cases.

### **Indian Child Welfare Act Related Litigation**

These cases are increasing the workload of trial and appellate RPC attorneys. The 2016 ICWA regulations clarified the parent counsel role in ICWA cases, resulting in increased burdens on parent counsel in some jurisdictions. The clarified regulations have increased litigation in ICWA cases, and

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<sup>14</sup> CFS-101 Annual Report to Congress—Attachment A, The Children’s Bureau, December 30, 2015, available at: <https://cwoutcomes.acf.hhs.gov/cwodatasite/pdf/colorado.html>

appeals are more often successful due to the lack of ICWA compliance by county departments and trial courts alike.

*People In the Interest of J.L.*, 2018COA11 (January 25, 2018)

The Court of Appeals ruled that a written advisement form directing parents to inform the court whether a child is an Indian child does not meet the inquiry requirements of ICWA. The court remanded for compliance with ICWA requirements.

*People In the Interest of L.H.*, 2018COA27 (February 22, 2018)

The Court of Appeals concluded that when a parent identifies a potential affiliation with an ancestral group but does not specify a tribe, the ICWA requires the department to notify each of the tribes in that ancestral group.

*People In the Interest of E.R.*, 2018COA58 (April 19, 2018)

The Court of Appeals ruled that any proceeding that may result in foster care placement, even if it ultimately does not, is still subject to ICWA procedures. The court remanded the case for the trial court to conduct a proper ICWA inquiry.

#### **Procedural Compliance Issues**

These cases require RPCs to continue to advocate for trial courts to be more diligent about procedural compliance during the pendency of the court proceeding, and will likely increase litigation in child welfare cases to settle these issues.

*People in the Interest of B.C.*, 418 P.3d 538 (Colo. App. 2017)

The Court of Appeals found that the trial court's failure to hold a dispositional hearing and make a finding that the treatment plan was appropriate was a violation of the parent's constitutional due process rights.

*C.W.B. v. A.S. and J.S.*, 410 P.3d 438 (Colo. 2018)

The Colorado Supreme Court ruled that, although foster parents have the right to intervene in dependency and neglect proceedings, that right does not extend to allow foster parent intervenors to appeal a court's ruling on termination.

*People In the Interest of C.Y.*, 417 P.3d 975 (Colo. App. 2018)

The Court of Appeals ruled that a trial court judge's involvement as guardian ad litem for mother's oldest child in a prior dependency and neglect case created the appearance of impropriety which required the judge's recusal from the case.

*People In the Interest of R.S. v. G.S.*, 416 P.3d 905 (Colo. 2018)

The Colorado Supreme Court concluded that dismissal of a parent from a proceeding after a jury finding of non-adjudication is not a final and appealable order, and therefore cannot be appealed by the guardian ad litem or the county.

### **Americans with Disabilities Act (ADA) + HB 18-1104**

HB18-1104 was introduced because people with disabilities continue to face unfair preconceived and unnecessary societal biases as well as antiquated attitudes regarding their ability to successfully parent their children. The bill amended several sections of the Children's Code to create the duty for counties to provide reasonable accommodations and modifications, for courts to make additional findings, and for treatment plans to include reasonable modifications.

The language in the bill affects RPC practice in many ways and will likely drive up case costs due to increased litigation by RPC attorneys around ADA issues. Highlights of the bill include:

- A legal mandate that a parent's disability alone may not serve as a basis for denial or restriction of parenting time parental responsibilities in D&N cases except when it impacts the health or welfare of a child. Additionally, a prospective parent or guardian's disability alone may not serve as a basis for denial of temporary custody except when it impacts the health or welfare of the child.
- Adoption of the definition of disability as used in the Americans with Disabilities Act. The law also adopts the definitions of reasonable modifications in the ADA.
- Reasonable efforts for disabled parents now include the provision of services pursuant to the new § 24-34-805(2), C.R.S. Counties are now required to also provide reasonable modifications as part of the services that they are required to provide to parents.
- When a respondent parent's disability is alleged to impact the health or welfare of a child courts are required to make findings whether reasonable accommodations and modifications were provided to avoid non-emergency removal based on disability.
- When reasonable modifications are necessary to complete treatment plan components, those modifications shall be listed in the report prepared for the dispositional hearing.
- When a court finds there is no appropriate treatment plan and terminates parental rights based on emotional illness, behavioral or mental health disorder or intellectual and developmental disability of the parent, courts shall make findings that the provision of reasonable modifications will not remediate the impact of the parent's disability on the child's health and safety

### **3. Case Appointment Data**

Because there can be multiple respondents on each filing, the number of appointments in Dependency and Neglect cases is the critical factor in predicting costs of the ORPC, rather than case filing numbers. The number of appointments was 4.9% greater in FY 2017-18 than in FY 2016-17.

FY19 Judicial Appointments per District Report Expedited Permanency Planning and Dependency Appointments							
Judicial District	Jul	Aug	Sep	FY19 YTD	FY18 YTD	# Change	% Change
1	59	44	49	152	143	9	6.3%
2	27	29	40	96	149	(53)	-35.6%
3	4	4	7	15	18	(3)	-16.7%
4	108	129	106	343	277	66	23.8%
5	3	1	0	4	3	1	33.3%
6	0	3	2	5	4	1	25.0%
7	7	21	8	36	59	(23)	-39.0%
8	26	22	17	65	60	5	8.3%
9	11	3	4	18	14	4	28.6%
10	31	24	26	81	81	-	0.0%
11	4	12	19	35	50	(15)	-30.0%
12	13	21	11	45	40	5	12.5%
13	20	22	28	70	44	26	59.1%
14	4	2	0	6	3	3	100.0%
15	0	2	5	7	4	3	75.0%
16	9	7	15	31	13	18	138.5%
17	48	55	54	157	119	38	31.9%
18	39	60	39	138	137	1	0.7%
19	58	51	41	150	88	62	70.5%
20	23	11	17	51	51	-	0.0%
21	14	14	18	46	36	10	27.8%
22	5	2	2	9	7	2	28.6%
<b>Totals</b>	513	539	508	1,560	1,400	160	11.4%

Source: SCAO, Judicial Monthly Reports

#### 4. Appeals

Another gap identified in the *Assessment Report* was the lack of standards of practice for RPC, which would create proficiency standards for which appointed attorneys can be held accountable.<sup>15</sup> Such practice standards were adopted in 2009 by the Colorado Supreme Court as an amendment to Chief Justice Directive 04-05.<sup>16</sup> The guideline for appellate counsel in CJD 04-05, which has since been removed and replaced by CJD 16-02, recommended that RPC “make certain that appellate options,

<sup>15</sup> *Assessment Report, supra n. 3*, p. 77.

<sup>16</sup> *Workgroup Report, supra n. 7*

timelines, and requirements are fully explained to parents whose rights have been affected by orders of the court,” and that appellate RPC “keep the client informed as to the status of any appeal that is filed.”<sup>17</sup>

The work group recommended that more comprehensive guidelines for both trial and appellate counsel be created by the ORPC, since the guidelines adopted in CJD 04-05 were voluntary and there had been little oversight to monitor compliance.<sup>18</sup>

Since assuming oversight, the ORPC has implemented an appellate program from scratch by developing policies for transferal of the case between trial counsel and appellate counsel, and implementing a policy preventing trial attorneys from handling their own cases on appeal. The appellate program allowed the ORPC to begin work on comprehensive practice guidelines specifically directed at appellate attorneys, and to track data related to appeals to track outcomes related to appellate representation.

Further, the Supreme Court revised and implemented updates to C.A.R. 3.4, the procedural rule governing dependency appeals. The new procedures took effect on July 1, 2016—the same day that the ORPC officially took oversight. The rule was revised in response to unintended consequences of the passage of the original Rule 3.4 in 2005.<sup>19</sup> The 2005 version of the rule was adopted to expedite the appellate process for dependency and neglect cases, and established a petition process in lieu of traditional briefing.<sup>20</sup> Because of the expedited timelines under the new rule, RPC did not have access to real-time transcripts of trial court proceedings when drafting the initial petition on appeal, which diminished the quality of the appellate advocacy.<sup>21</sup> The changes to Rule 3.4 allow for the creation and submission of transcripts to the Court of Appeals and appellate counsel, and for a traditional briefing process.<sup>22</sup>

The simultaneous implementation of the ORPC appellate program and the change to rule 3.4 has resulted in increased costs. First, because appeals conducted under the old rule 3.4 were often written by the respondent parents’ trial counsel due to the shorter timeframes, the standard of appellate practice varied widely across the state. Sometimes, trial counsel would not even request transcripts prepared for the court of appeals. Under the auspices of the new rule, transcripts are required for every appeal and for almost every hearing conducted at the trial level. CJD 05-03 allows court reporters to charge an upfront per-page fee for transcripts to state agencies but does not allow

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<sup>17</sup> Chief Justice Directive 04-05, rev. January 2016, available by request

<sup>18</sup> *Id.*

<sup>19</sup> *Revisions to CAR 3.4 Encourage Improved Advocacy in Dependency and Neglect Appeals*, *The Colorado Lawyer*, October 2016, Vol. 45 No. 10, p. 49.

<sup>20</sup> *Id.*

<sup>21</sup> *Id.*

<sup>22</sup> *Id.* at pp. 50-51.



for charging state agencies for copies.<sup>23</sup> Because the ORPC is the first state agency to handle the appeal, the burden of the cost for transcripts for the entire appeal falls on the ORPC.

Second, rule 3.4 significantly increased the amount of work required of appellate counsel. Under the old rule, the formal requirements to file a petition on appeal were minimal and were often completed by using a form and without an in-depth review of either the court file or transcripts. The new rule has instituted the traditional brief format which requires a formal table of contents and table of authorities, as well as proper citations to the record on appeal—all of which require more of an appellate attorney's time than drafting a petition on appeal.

Finally, rule 3.4(f)(1)(E) added a new requirement for Indian Child Welfare Act (ICWA) certification in the opening brief. This section requires appellate counsel to cite to the locations in the record of each date when the court made an inquiry to determine whether the child is or could be an Indian child, copies of ICWA notices, postal return receipts for Indian Child welfare notices, responses from each of the possible parties to the sent notices, any additional notices that were sent, and dates of ruling by the trial court as to whether the child is an Indian child. As noted above, trial courts must make inquiries more often, and with increased detail.

Billing records indicate the ICWA requirement has proven to be time-consuming and burdensome on appellate counsel because it requires a detailed review, or sometimes a double or triple review, of every document in the record and transcripts from every hearing to ascertain whether the trial court followed all the requirements of ICWA. This review was not factored in to ORPC's costs for appellate cases.

Since implementing the appellate program, the numbers of appeals filed in dependency and neglect cases has increased 42%. Of those appeals, the remand rate of appeals has doubled, from 11% to 23%. This means that the Court of Appeals is finding errors in trial court rulings and remanding those cases back to the trial court for correction at almost double the rate than the year before. Further, the number of published dependency and neglect cases has also doubled since ORPC began oversight of appellate attorneys. This data indicates that the ORPC's appellate program is having a positive impact on advocacy and change in the law for parents.

The increase in appeals over the last several years has triggered concerns about the length of delay that an appeal adds to permanent outcomes for children. In recognition of its statutory duty to expedite appeals in child welfare cases, the Court of Appeals and the Supreme Court have put together a workgroup to explore the problem of expediting appeals in these cases.

One decision to come out of the workgroup is on the question of whether the increased rate of appeal is attributable to increased requests for appeal by parents and whether those requests must

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<sup>23</sup> Chief Justice Directive 05-03, Amended January 11, 2018, available at: [https://www.courts.state.co.us/Courts/Supreme\\_Court/Directives/05-03\\_Amended%20January%202018%20WEB.pdf](https://www.courts.state.co.us/Courts/Supreme_Court/Directives/05-03_Amended%20January%202018%20WEB.pdf)

first be evaluated for merit before an appeal is even filed. The workgroup determined that the questions had been settled by the Colorado Supreme Court in *A.L.L. v. The People and C.Z. in the Interest of the Minor Child*, 226 P.3d 1054 (Colo. 2010).

In the *A.L.L.* case, the Supreme Court concluded that termination proceedings “must be just in addition to being swiftly executed.”<sup>24</sup> Because of the constitutional parental rights at stake in a dependency and neglect proceeding, the Court concluded that the best means of protecting those rights is by allowing parents to exercise their appellate right with the assistance of counsel.<sup>25</sup> This protection injects stability and integrity into the court’s order of termination and “is consistent with protecting the child’s interest in permanency.”<sup>26</sup>

The workgroup has now moved on to other concerns through the work of various subcommittees. The workgroup has divided into five subgroups, to individually address different facets of child welfare appeals and how they affect the timeliness of the proceeding. These five workgroups are: the judicial subgroup, the Indian Child Welfare Act (ICWA) subgroup, the record on appeal subgroup, the legal practice subgroup, and the child and family service review subgroup. Each group is tasked with determining individual practices that could be adding to inefficiencies and creating delays in permanency outcomes for families. The ORPC appellate director serves on all but the judicial subgroup.

## **5. Family First Prevention Services Act**

In January 2018, tucked into a congressional measure to keep the federal government open, congress passed the Family First Prevention Services Act (FFPSA). The act upends how current federal funding for the child welfare system works, in an attempt to address the toll that the opioid epidemic is taking on the child welfare system.

The legislation makes changes in two major ways. First, it creates a federal funding stream for placement prevention services, or services put in place to keep children out of unnecessary foster care placement. These services must be trauma-informed and must be delivered in an evidence-based model in order to qualify for federal funding. Some examples of placement prevention services being funded by the new legislation are:

- Up to 12 months of mental health/substance abuse services for a child, parent, or kin caregiver;
- Up to 12 months of in-home parenting services for a parent or kin caregiver;
- Up to 12 months of funding for placement of a child with a parent residing in a licensed residential family-based substance abuse treatment facility.

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<sup>24</sup> *A.L.L.* at 1063.

<sup>25</sup> *Id.*

<sup>26</sup> *Id.*

The second major change is the elimination of federal funding for group home or congregate care placements for children. The law has added stringent parameters around when residential treatment programs can be used, with the intention of incentivizing the practice of keeping a child at home whenever possible.

Under the federal timelines, funding for these programs can begin as early as October 1, 2019 but must be implemented by all states by October 1, 2021.

These changes to federal child welfare funding are intended to prevent unnecessary removal of children from the home, instead prioritizing funding for services that keep families together. The ORPC anticipates that these changes will be incredibly positive for families in the state of Colorado, because it will create a systemic incentive to work with families who need extra support while keeping children in the home.

At the same time, the ORPC anticipates that the elimination of funding for group home or congregate care placements may result in increased litigation at the trial court level. Cases with children that are currently placed in group home or congregate care settings will need to be reviewed by the trial courts to determine whether such placements will meet the new, stringent parameters around the use of residential treatment. If a child's placement is no longer appropriate under the new FFPSA standards, then additional out-of-court meetings and in-court hearings will likely be required for the parties to locate, vet, and action plan around a child's change in placement.

The unexpected passage of this bill out of congress has caught some stakeholders off-guard, but Colorado is on its way to implementing the changes required by the new legislation. Although the effects of this bill on ORPC practice and budget are as yet undetermined, the agency is optimistic that this legislation will push forward important priorities for Colorado families.

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**Office of the Respondent Parents' Counsel FY 2019-20**  
**Change Request Summary**

**Schedule 10**

Priority	Request Name	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>R-1</b>	<b>Increase in Number of Appointments and Cost per Appointments</b>	-	\$ 2,071,337	\$ 2,071,337	\$ -	\$ -	\$ -
<b>R-2</b>	<b>Attorney FTE</b>	1.0	125,977	125,977	-	-	-
<b>R-3</b>	<b>Administrative Assistant FTE</b>	1.0	70,967	70,967	-	-	-
<b>R-4</b>	<b>Programs Analyst FTE</b>	1.0	95,381	95,381	-	-	-
<b>R-5</b>	<b>Common Compensation Plan</b>	-	10,319	10,319	-	-	-
	<b>Total Change Requests</b>	<b>3.0</b>	<b>\$ 2,373,981</b>	<b>\$ 2,373,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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*Department Priority: R-1*

*Request Detail: Increase in Number of Appointments and in Costs per Appointment*

Summary of Incremental Funding Change for FY 2019-20	Total funds	General Fund
<b>TOTAL REQUEST (All Lines)</b>	<b>\$2,071,337</b>	<b>\$2,071,337</b>
Court Appointed Counsel	\$1,797,762	\$1,797,762
Mandated Costs	\$273,575	\$273,575

**Request Summary:**

The Office of Respondent Parents' Counsel (ORPC) requests \$2,071,337 General Fund for increases in Court-Appointed Counsel (\$1,797,762) and Mandated Costs (\$273,575) to fund projected increases in appointments and costs per case.

**Background:**

The ORPC is charged with enhancing the provision of Respondent Parent Counsel (RPC) to indigent parents whose parental rights are at risk. The ORPC is also charged with paying the costs associated with that representation. The costs are affected by many factors, most of which are not within the control of the ORPC. These factors include the number of cases filed, the number of appointments made, the complexity and cost of individual cases, and changes in Federal and State law.

One of the principal factors affecting the cost of providing representation for indigent parents is the number of RPC appointments. The number of appointments was 4.9% greater in FY 2017-18 than in FY 2016-17 and current projections are that FY 2018-19 appointments will be 11.4% greater than in FY 2017-18.

Another principal factor affecting Court-appointed Counsel and Mandated Costs is the cost per case. The ORPC assumed oversight of and responsibility for paying RPC attorneys on July 1, 2016. At that time, RPC in some judicial districts were compensated primarily on a flat fee per case basis while RPC in other districts were compensated on an hourly basis. RPC attorneys compensated under the flat fee system received an initial fee that covered only 15 hours of work on a case. To improve parent representation and RPC oversight, in FY 2017-18 the ORPC requested and the JBC approved the conversion to a statewide hourly rate payment system that reimburses RPC for actual time spent and services provided to indigent parents. Partially because of the change in the payment structure, the Court-appointed Counsel cost per closed case increased by 5% in FY 2017-18.

Another factor contributing to the increase in the cost per closed case is the ORPC's mandate to improve parent representation. The ORPC has provided numerous practice supports to RPC attorneys, including general and specialized trainings throughout the year, individual case consultations, case law updates, a motions bank, an RPC listserv, and access to Westlaw for every RPC attorney. As a result, RPC attorneys are working harder for the parents they represent. On average, they spend more time on each case. As of September 30, 2018 the average cost per closed case in FY 2018-19 increased by almost 10% over the FY 2017-18 average cost.

**Assumptions and Calculations:**

Because there can be multiple respondents on each case filing, the number of appointments in Dependency and Neglect cases is the critical factor in predicting costs of the ORPC. As shown below, for the first three months of FY 2018-19, Dependency and Neglect appointments increased by 11.4% compared to the first three months of FY 2017-18. The ORPC assumes that this trend will continue throughout FY 2018-19 and FY 2019-20 and that the increase in appointments will result in a commensurate increase in Court-appointed Counsel costs.



FY19 Judicial Appointments per District Report Expedited Permanency Planning and Dependency Appointments							
Judicial District	Jul	Aug	Sep	FY19 YTD	FY18 YTD	# Change	% Change
1	59	44	49	152	143	9	6.3%
2	27	29	40	96	149	(53)	-35.6%
3	4	4	7	15	18	(3)	-16.7%
4	108	129	106	343	277	66	23.8%
5	3	1	0	4	3	1	33.3%
6	0	3	2	5	4	1	25.0%
7	7	21	8	36	59	(23)	-39.0%
8	26	22	17	65	60	5	8.3%
9	11	3	4	18	14	4	28.6%
10	31	24	26	81	81	-	0.0%
11	4	12	19	35	50	(15)	-30.0%
12	13	21	11	45	40	5	12.5%
13	20	22	28	70	44	26	59.1%
14	4	2	0	6	3	3	100.0%
15	0	2	5	7	4	3	75.0%
16	9	7	15	31	13	18	138.5%
17	48	55	54	157	119	38	31.9%
18	39	60	39	138	137	1	0.7%
19	58	51	41	150	88	62	70.5%
20	23	11	17	51	51	-	0.0%
21	14	14	18	46	36	10	27.8%
22	5	2	2	9	7	2	28.6%
<b>Totals</b>	513	539	508	1,560	1,400	160	11.4%

Source: SCAO, Judicial Monthly Reports

The ORPC further assumes that the average cost per closed appointment will stabilize at approximately \$1,950 per closed appointment, or 9.7% more than the FY 2017-18 cost per closed appointment as shown below.

<b>Average Cost per Closed Appointment</b>			
	<b>FY17</b>	<b>FY18</b>	<b>FY19 through 9/30</b>
CAC & Mandated Costs for closed appointments	\$ 5,298,556	\$ 9,434,822	\$ 2,587,534
Number of Closed appointments	3,130	5,314	1,328
Average cost per closed appointment	\$ 1,693	\$ 1,775	\$ 1,948
Increase in cost per closed appointment		\$ 83	\$ 173
<b>Percentage increase from Prior Year</b>	<b>-</b>	<b>4.9%</b>	<b>9.7%</b>

The ORPC assumes that Mandated Costs, which include expenses for discovery, expert witnesses, mental health evaluations, investigators, service of process, and transcripts, will increase in the same proportion as Court-appointed Counsel costs. The ORPC also assumes that Mandated Costs and Court-Appointed Counsel costs will be incurred in approximately the same proportions as in FY2017-18. In FY2017-18, Mandated Costs expense was \$1,091,001 or \$241,580 more than the appropriation of \$849,421. The ORPC used its 2.5% transfer authority to transfer \$245,000 from the Court-appointed Counsel budget to the Mandated Costs budget. The ORPC assumes that FY2019-20 Court-appointed Counsel and Mandated Costs expenses will be incurred in approximately the same proportion as FY2017-18 expenses. The estimate below is therefore based on FY2017-18 expenses. This estimation method has the effect of more closely aligning anticipated expenses with each appropriation.

<b>Estimate of FY2019-20 Court-appointed Counsel and Mandated Costs Expenses</b>			
	<b>Court- Appointed Counsel</b>	<b>Mandated Costs</b>	<b>Total</b>
FY 2017-18 Expense	\$ 13,523,625	\$ 1,091,001	\$ 14,614,626
Projected increase in Appointments	11.4%	11.4%	11.4%
Subtotal	15,065,318	1,215,375	16,280,693
Projected increase in costs per appointment	9.7%	9.7%	9.7%
Total Estimated Expense	16,526,654	1,333,266	17,859,920
FY2018-19 Appropriation	14,728,892	1,059,691	15,788,583
<b>FY 2019-20 Adjustment Requested</b>	<b>\$ 1,797,762</b>	<b>\$ 273,575</b>	<b>\$ 2,071,337</b>

Because of the trends noted above, the ORPC assumes that a current year supplemental appropriation for Court-appointed Counsel and Mandated Costs will be necessary. The ORPC will continue to monitor appointments and costs and will consider the need for a FY2018-19 Supplemental Appropriation request and for a FY2019-20 Budget Amendment request.

**Anticipated Outcomes:**

Increasing the Court-appointed Counsel and Mandated Costs lines will enable the ORPC to fulfill its statutory obligation to pay for high-quality legal representation for indigent parents involved in dependency and neglect proceedings as required by statute.

**Consequences if Not Funded:**

If not funded, the ORPC will be unable to fulfill its mandate to pay respondent parents' counsel and related mandated costs for their services.

**Impact to Other State Government Agencies:**

None.

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*Department Priority: R-2*

*Request Detail: Staff Attorney*

Summary of Incremental Funding Change for FY 2019-20	Total funds	General Fund	FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$125,977</b>	<b>\$125,977</b>	<b>1.0</b>
Personal Services	\$102,267	\$102,267	1.0
Health/Life/Dental (Avg, FY19-20 State Premiums)	\$11,142	\$11,142	-
Short-term Disability	\$174	\$174	-
AED	\$4,572	\$4,572	-
SAED	\$4,572	\$4,572	-
Operating	\$3,250	\$3,250	-

**Request Summary:**

The Office of Respondent Parents' Counsel (ORPC) requests 1.0 FTE and \$127,704 General Fund increase to add a Staff Attorney. This individual is needed to increase ORPC capability to respond to case consultations and parent complaints, and to alleviate overburdened current FTE workloads.

**Background:**

Respondent Parent Counsel (RPC) have a unique and critical role to play in child welfare proceedings.<sup>27</sup> As parents' representatives, these attorneys are charged with protecting parents' constitutional and statutory rights as well as promoting the preservation of family relationships when appropriate. This unique role was implicitly recognized by the general assembly when creating the ORPC as an independent agency.

In accordance with its statutory charge to improve the quality of legal representation for parents by RPC attorneys,<sup>28</sup> each ORPC staff attorney is assigned a specialized area of oversight corresponding to an identified facet of RPC practice. Currently, the ORPC has three staff attorneys exclusively dedicated to the following areas of practice: Case Strategy, Training, and Appeals. Each area of practice corresponds to a practice gap identified in both the 2007 *Assessment Report*<sup>29</sup> and the 2014 Respondent Parent Counsel Workgroup report.<sup>30</sup>

<sup>27</sup> §13-92-101(1)(a), C.R.S. 2018

<sup>28</sup> §13-92-104(1)(a)(I), C.R.S. 2018

<sup>29</sup> *Assessment Report, Supra Agency Overview*, n. 3

<sup>30</sup> *Workgroup Report, Supra Agency Overview*, n. 7

The staff attorney dedicated to Case Strategy (Case Strategy Director) has a multi-faceted role. Primarily, this staff attorney has the highest interface with ORPC contractors, since much of this attorney's time is devoted to performing case consultations with RPC attorneys regarding courtroom strategy, collaboration, out-of-court advocacy, and case law. Requests for case consultations can come in as queries over the phone or via e-mail. In responding to these requests, the Case Strategy Director conducts on-demand legal research as attorneys encounter issues in court, which increases efficiency and saves the state from having to pay RPC attorney time or paralegal time to conduct the same research. Consults sometimes require more intensive research and can take a few days to answer, depending on the complexity of the situation or the legal question.

Next, the Case Strategy Director develops resources for use by RPC attorneys as they litigate in child welfare proceedings. This includes reading hundreds of pages of motions and briefs per year for inclusion in the ORPC motions bank. If an RPC contractor encounters a legal issue for which a motion has already been researched and drafted, they can then simply go into the online motions bank, pull the motion they need, and modify it to meet the needs of their client. Although this is a time-intensive effort for the staff attorney, it dramatically reduces the amount of time that RPC attorneys spend researching the same legal issues in case after case and thereby increases RPC attorney efficiency.

Because Colorado's child welfare system is state-directed and county-administered, practice in this area of the law varies greatly from jurisdiction to jurisdiction. Thus, the Case Strategy Director also travels around the state meeting with RPC attorneys to hold in-person meetings to brainstorm about systemic advocacy issues that are affecting child welfare practice specific to that county or jurisdiction. In addition to holding meetings, the Case Strategy Director also coordinates and conducts attorney observations around the state. Being able to have a centralized view of what RPC practice looks like statewide (as well as jurisdiction-specific) allows the ORPC to streamline its processes and target limited resources so that they are more effectively used by RPC attorneys.

The Case Strategy Director is also charged with recruiting experts and maintaining the ORPC expert database. Experts must be vetted to determine if they are qualified to opine on behalf of respondent parents in child welfare cases, which requires a deep dive into their qualifications and abilities. The Case Strategy Director works to vet ORPC experts before their inclusion in the database, in addition to negotiating with them to accept payment at lower state rates. This intensive vetting process ensures that ORPC experts are in line with the agency's mission, as well as improves RPC attorney efficiency by providing a list of experts that are already willing to work at lower state rates.

In addition to managing these various functions, the Case Strategy Director has other duties as well. When the agency took oversight of RPC attorneys the Supreme Court simultaneously adopted Chief Justice Directive 16-02, a policy governing administration of RPC appointments by the ORPC.<sup>31</sup>

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<sup>31</sup> CJD 16-02, Adopted July 1, 2016; Revised July 1, 2017. Available at: [https://www.courts.state.co.us/Courts/Supreme\\_Court/cjds/](https://www.courts.state.co.us/Courts/Supreme_Court/cjds/)

Section IX of the CJD specified that the ORPC bears responsibility for management of complaints made against RPC attorneys under contract with the ORPC. Since the CJD came into effect, the office has adopted an internal policy that complaints by parents are to be handled by staff attorneys only. The complaints are often split between the Case Strategy Director and the Deputy Director, who are both attorneys. The Case Strategy Director also participates in several committees on behalf of the agency, which can be time-consuming.

The Case Strategy Director presents at ORPC trainings and gives each new ORPC contractor a half-day orientation session about the resources available through the office and the basics of the Children's Code. In FY 2017-18, the case strategy director gave 8 orientation sessions, often with multiple new attorneys participating, and assisted with presentations at the ORPC's New Attorney Bootcamp and Trial Advocacy trainings. The Case Strategy Director also gave several presentations during the ORPC's fall conference.

As the number of RPC appointments has increased and the ORPC has added more RPC attorneys to its appointment lists to meet the needs of individual counties, the number of case consults has steadily increased as well. On average, the Case Strategy Director responds to between 14 and 16 consults per day. At an average of 20 minutes of time per consult, this amounts to 58.3% of this staff attorney's time. This leaves very little time for this staff member to do any other tasks assigned.

Further, as part of the ORPC's statutory mandate to ensure the provision of high-quality legal counsel, the agency has undertaken the responsibility for observing all of its contract RPC attorneys in court in their local jurisdictions. Court observations require intensive planning logistics to schedule around court dockets and the ORPC's annual contracting cycle each spring. In order to double efficiencies, the agency also plans a jurisdictional round table in conjunction with many of the rural attorney observation visits so that local RPC attorneys have the opportunity to meet face-to-face with ORPC staff. Planning court observations also includes detailed travel and logistical planning around weather in certain areas of the state at certain points in the year.

All of these logistical details are currently handled by the Case Strategy Director. The time required for all of this planning has not been small: in order to juggle this additional duty, the Case Strategy Director spends about 20% of her time on court observations, including time spent traveling to jurisdictions. In order to meet the schedule for upcoming contracting cycles, the Case Strategy Director estimates that she should more realistically be able to spend 40% of her time on this job duty.

Because of the increased demand for case consultations and the need to conduct attorney court observations as part of the RPC attorney evaluation process, the Case Strategy Director has become overburdened and cannot perform all needed job duties.

### **Anticipated Outcomes:**

If funded, ORPC staff will be able to better address increased case consultation volume, complaints about RPC attorneys, and needed improvements to the attorney observation program while meeting

statewide travel needs. The agency will also be able to continue to develop in-house RPC attorney resources to maximize efficiencies in practice and improve parent representation in Colorado.

**Assumptions and Calculations:**

Calculations are based on common policies and the Common Compensation Plan of the Office of Respondent Parents' Counsel, the Office of Alternate Defense Counsel, and the Office of the Child's Representative. The salary range of the position will be the same as that of existing ORPC attorney staff. The ORPC assumes that it will be necessary to offer a salary of at least the midpoint of the relevant range to hire an experienced attorney.

The ORPC assumes that the person hired will choose health and dental coverage at the average of the FY 2019-20 premiums for that coverage. As one of the principal needs of the ORPC is to increase attorney oversight and evaluation, the position will require extensive travel to complete in-court observations. For that reason, a durable laptop computer is required.

The ORPC is not requesting an office buildout or office furniture currently. The ORPC received an estimate of \$39,600 to add office space to our existing office suite but the agency anticipates that the person in this position will be traveling part of the time and working from home part of the time. The ORPC assumes that the person in this position will share an office with an existing staff person during the limited times they are in the office.



<b>Staff Attorney</b>			
<b>Personal Services &amp; Benefits</b>		<b>Staff Attorney</b>	<b>YEAR 2</b>
<b>Number of Persons per Class Title</b>		<b>1.0</b>	<b>1.0</b>
Monthly Base Salary		8,312	8,312
Number of months in FY2019-20		11	12
Salary		91,432	99,744
PERA	10.40%	9,509	10,373
Medicare	1.45%	1,326	1,446
<b>Sub-total Personal Services</b>		<b>102,267</b>	<b>111,563</b>
<b>Health/Life/Dental (Avg, FY19-20 State Premiums)</b>	<b>1,013</b>	<b>11,142</b>	<b>12,155</b>
<b>Short-term Disability</b>	<b>0.19%</b>	<b>174</b>	<b>190</b>
<b>AED</b>	<b>5.00%</b>	<b>4,572</b>	<b>4,987</b>
<b>SAED</b>	<b>5.00%</b>	<b>4,572</b>	<b>4,987</b>
<b>Total Personal Services</b>		<b>122,727</b>	<b>133,882</b>
<b>FTE</b>		<b>0.9</b>	<b>1.0</b>
<b>Operating</b>			
Regular FTE Operating	\$ 500	500	500
Telephone Expenses	\$ 450	450	450
Computer (high-travel)/Software, One-Time	\$ 2,300	2,300	-
Office Furniture, One-Time	\$ 3,473	-	-
<b>Total Operating</b>		<b>3,250</b>	<b>950</b>
<b>TOTAL PERSONAL SERVICES &amp; OPERATING</b>		<b>\$ 125,977</b>	<b>\$ 134,832</b>

**Consequences if Not Funded:**

If not funded, the ORPC may be unable to respond to requests for case consultations and to parent complaints as quickly and completely as needed. In addition, the ORPC may be unable to adequately perform its critical role of attorney observations, oversight and training.

**Impact to Other State Government Agencies:**

None.

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*Department Priority: R-3*

*Request Detail: Administrative Specialist*

Summary of Incremental Funding Change for FY 2019-20	Total funds	General Fund	FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$70,967</b>	<b>\$70,967</b>	<b>1.0</b>
Personal Services	\$52,831	\$52,831	1.0
Health/Life/Dental (Avg, FY19-20 State Premiums)	\$11,142	\$11,142	-
Short-term Disability	\$90	\$90	-
AED	\$2,362	\$2,362	-
SAED	\$2,362	\$2,362	-
Operating	\$2,180	\$2,180	-

**Request Summary:**

The Office of Respondent Parents' Counsel (ORPC) requests 1.0 FTE and \$70,467 General Fund increase to add an Administrative Specialist I. This individual is needed to alleviate overburdened current FTE workloads.

**Background:**

The ORPC has seen incredible growth since taking oversight of Respondent Parent Counsel (RPC) attorneys in July 2016. In that time, the agency has

- created an internal process for assessing RPC attorneys,
- developed an online application and database for managing attorney information,
- developed an online billing payment system,
- developed payment directives and billing policies,
- developed and expanded a list of experts for use by RPC attorneys,
- created and implemented a social work pilot program,
- created an appellate program,
- developed and increased a list of investigators for use by RPC attorneys, and
- developed a training program, including hosting three annual RPC attorney conferences.

The growth in procedures and programs has driven an increase in administrative support needs for the ORPC in three main categories—program support, internal agency support, and public and contractor support. Some of these administrative needs are highlighted in the table below.

Program Support	Internal Agency Support	Public & Contractor Support
Pickup, Scan, & Send records on appeal for appellate program	Logistics & Planning for statewide attorney observations	Answer & Route all external calls from parents, contractors, and the public
Organize, Compress, & Upload Videos from annual conference or other trainings	Organize incoming applications and develop attorney selection meeting agenda	Maintain login information for ORPC motions bank
Organize printed materials for trainings	Manage interview logistics for all ORPC applicants	Phone support for ORPC contractors with contracting process
Updating ORPC website with training materials	Update and maintain ORPC appointment lists	Phone support for ORPC contractors with website
Training logistics and IT setup	Logistics and organization for ORPC commission meetings	Direct some parents to resources if they do not qualify for ORPC counsel
Travel arrangements and other logistics for jurisdictional visits	Maintaining and processing contractor documents (contracts, contact information, etc.)	Create and fix all online forms on ORPC website
Manage contact information for experts and investigators	Maintaining and organizing all staff meeting notes	Interface with Ralph Carr building management systems

The ORPC does not currently have an administrative specialist FTE. Because of the growth in the agency's programming and the concurrent development of internal procedures, the current staff person that has traditionally absorbed administrative tasks has not been able to keep pace with both the IT and administrative demands. The ORPC anticipates that these administrative demands will continue to increase in the next few years, as appointment lists continue to shift from retiring contractors to onboarding new contractors. This increased demand will only further delay creation and development of the ORPC database.

The reallocation of administrative needs to other staff reduces overall ORPC staff efficiency because it takes time away from other agency priorities and oversight tasks. Because of a reprioritization of administrative tasks, the agency is currently experiencing backlogs in updating expert lists, maintaining and distributing current appointment lists, completing contract renewals, website maintenance, and Westlaw auditing.

Currently, the ORPC IT Analyst is providing much of the administrative support for agency staff. Part of the IT support provided by the employee in this position has been reconfiguration and development of the internal ORPC database and integrating the ORPC contractor application directly into the database, so that there is one unified system for housing RPC attorney information. The current IT Analyst has the technical expertise but not the time required to complete this and other important projects, due to competing time demands for administrative tasks.

Further, because the development of the ORPC database is crucial to the maintenance of the ORPC attorney lists and Spring 2019 contracting cycle, many of these administrative needs have been

reallocated to attorneys and other staff to handle. Some of these tasks are: scheduling interviews with attorney applicants, preparing contracts and contract addendums, emailing documents and instructions to contractors, and other onboarding tasks for non-attorney contractors like experts.

For example, in FY 2016-17 (the year in which the ORPC assumed responsibility for paying attorneys) the ORPC paid 378 total contractors. In FY 2017-18, the ORPC paid 455 contractors—a 20% increase in one year. Contractors eligible for payment by the ORPC include attorneys, experts, interpreters, investigators, licensed clinical social workers, and transcribers. Each contractor required individual onboarding into existing ORPC systems and multiple rounds of follow-up to ensure that the contractor was onboarded properly.

This 1.0 FTE would alleviate administrative backlogs and allow the entire ORPC staff to more efficiently complete their assigned roles in furthering the mission of the agency.

**Anticipated Outcomes:**

If funded, the addition of this position will increase the efficiency and effectiveness of existing ORPC staff and reduce current backlogs in administrative tasks. This position would also allow ORPC staff to focus their efforts directly on program supports for RPC contractors and spend less time conducting administrative tasks.

**Assumptions and Calculations:**

Calculations are based on common policies and the Common Compensation Plan of the Office of Respondent Parents' Counsel, the Office of Alternate Defense Counsel, and the Office of the Child's Representative. The salary range of the position will be the same as that of existing Administrative Specialist I. The ORPC assumes that it will be necessary to offer a salary of at least the midpoint of the relevant range.

The ORPC assumes that the person hired will choose health and dental coverage at the average of the FY 2019-20 premiums for that coverage. The ORPC will use existing office space and furniture for this position.

<b>Administrative Assistant</b>			
		<b>Administrative Assistant</b>	<b>YEAR 2</b>
<b>Personal Services &amp; Benefits</b>			
<b>Number of Persons per Class Title</b>		<b>1.0</b>	<b>1.0</b>
Monthly Base Salary		4,294	4,294
Number of months in FY2019-20		11	12
Salary		47,234	51,528
PERA	10.40%	4,912	5,359
Medicare	1.45%	685	747
<b>Sub-total Personal Services</b>		<b>52,831</b>	<b>57,634</b>
<b>Health/Life/Dental (Avg, FY19-20 State Premiums)</b>	<b>1,013</b>	<b>11,142</b>	<b>12,155</b>
<b>Short-term Disability</b>	<b>0.19%</b>	<b>90</b>	<b>98</b>
<b>AED</b>	<b>5.00%</b>	<b>2,362</b>	<b>2,576</b>
<b>SAED</b>	<b>5.00%</b>	<b>2,362</b>	<b>2,576</b>
<b>Total Personal Services</b>		<b>68,787</b>	<b>75,039</b>
<b>FTE</b>		<b>0.9</b>	<b>1.0</b>
<b>Operating</b>			
Regular FTE Operating	\$ 500	500	500
Telephone Expenses	\$ 450	450	450
Computer (standard)/Software, One-Time	\$ 1,230	1,230	-
Office Furniture, One-Time	\$ 3,473	-	-
<b>Total Operating</b>		<b>2,180</b>	<b>950</b>
<b>TOTAL PERSONAL SERVICES &amp; OPERATING</b>		<b>\$ 70,967</b>	<b>\$ 75,989</b>

**Consequences if Not Funded:**

If not funded, the ORPC will continue to use existing staff to complete administrative tasks, thereby reducing the overall efficiency and effectiveness of ORPC program staff and causing administrative tasks to be far more expensive than if handled by someone in this position.

**Impact to Other State Government Agencies:**

None.



*Department Priority: R-4*

*Request Detail: Program Analyst*

Summary of Incremental Funding Change for FY 2019-20	Total funds	General Fund	FTE
<b>TOTAL REQUEST (All Lines)</b>	<b>\$95,381</b>	<b>\$95,381</b>	<b>1.0</b>
Personal Services	\$74,227	\$74,227	1.0
Health/Life/Dental (Avg, FY19-20 State Premiums)	\$11,142	\$11,142	-
Short-term Disability	\$126	\$126	-
AED	\$3,318	\$3,318	-
SAED	\$3,318	\$3,318	-
Operating	\$3,250	\$3,250	-

**Request Summary:**

The Office of Respondent Parents' Counsel (ORPC) requests 1.0 FTE and \$95,381 General Fund to add a Programs Analyst. This individual is needed to increase ORPC capability to perform essential oversight and evaluation functions.

**Background:**

The Office of the State Auditor recently completed a performance audit of the Office of the Child's Representative (OCR). The key audit findings led to a number of recommendations, including that the OCR should 1) improve its attorney selection process by improving written policies and procedures and 2) improve its policies and processes for evaluating, overseeing and managing contract attorney performance. The ORPC also has the responsibility to select and monitor contract attorneys and has identified two areas in which current policies and practices should be improved. These areas are attorney oversight and attorney evaluation.

**Oversight:**

The ORPC provides an essential and critical oversight function of Respondent Parent Counsel (RPC) attorneys. This function begins with the initial request for RPC applications, continues throughout the term of the RPC's contract, and encompasses a spectrum of important functions to ensure high quality counsel for parents. The recent audit of the Office of the Child's Representative illuminated areas in which the ORPC needs to strengthen oversight processes and data collection. A Program Analyst will be vital to strengthening the following oversight areas:

- Standardize design, documentation and follow up of all contracting and oversight processes.
- Coordinate with IT Analyst II to program oversight design, documentation, and follow up into existing database structures.

- Track compliance with the ORPC's training requirement, which requires contractors to obtain four ORPC-sponsored CLE's each fiscal year. Documentation of follow up and consistent responses when the CLE requirement is not obtained.
- Track compliance with the ORPC's malpractice insurance requirement, which requires contractors to obtain and maintain professional malpractice insurance. Design and implement processes to verify insurance is maintained.
- Track complaints about specific attorneys, notifying staff attorneys, and documenting staff attorney follow up.
- Track court observations forms, compiling results of observations and follow up as required. Assess quantitative and qualitative aspects of court observation forms for improvements.
- Track disciplinary history and references for renewing and new applicants as part of the annual verifications and application process.
- Track attorney compliance with case closure requirements and follow up as required.

### **Evaluation:**

Beyond the data collected through the oversight process described above, the ORPC has developed and continues to improve an online payment system, the Respondent Parent Payment System (RPPS), that allows respondent parent counsel to bill and be paid by the agency. To submit requests for payment, RPC attorneys must provide detailed information about the activities performed and types of services provided on each appointment. The Program Analyst would make it possible for the ORPC to strengthen the following evaluation functions:

- Participate fully in the annual application and certification process to ensure consistent adherence to policies and documentation procedures.
- Develop a process and schedule to identify, evaluate, address and document billing anomalies and outliers.
- Develop a process to evaluate and document billing similarities and differences between attorneys, appointment types, judicial districts, and other parameters.
- Coordinate with Training Director to design, evaluate, implement and analyze training surveys.
- Request, track, and evaluate compliance with CJD mandate to keep billing records of time spent on cases.

RPPS has made it possible for the ORPC to collect large amounts of data about Dependency and Neglect appointments across the State. The ORPC has worked with the RPPS programmer to develop both detailed and summary reports, which have helped the agency identify and target issues related to RPC practice and billing patterns. For example, RPPS reports allowed the agency to identify individual attorneys who billed significant amounts of wait time in court. Accordingly, the



agency then addressed the billing issue with those specific attorneys and ultimately revised billing policies in accordance with information in the report. There are currently no ORPC staff members with the time and expertise to conduct an in-depth analysis of the data being produced by RPPS and other internal sources so this can be repeated. A program analyst will allow the agency to take both oversight data and RPPS data and evaluate it to increase agency efficiencies and drive resource allocation in three ways.

First, building a data-centered approach will increase agency efficiency regarding the ORPC's most important statutory charge: evaluating, overseeing, and managing contract attorney performance. Although the ORPC currently has a robust evaluation system in place, a programs analyst would allow the agency to ensure that its evaluation process for attorneys is consistent because there would be an analysis of the information being collected and evaluated for every RPC attorney contractor on an appointment list. It would also allow the agency to begin establishing data-backed benchmarks to evaluate qualitative aspects of contract attorney performance such as attorney observations, stakeholder feedback, and complaint investigations.

A programs analyst would also be able to more accurately determine jurisdictional needs for RPC attorneys based on appointment data, which would allow the agency to tailor its appointment lists to have enough attorneys to serve a judicial district. Currently, the ORPC staff does an analysis on jurisdictional needs that is an approximation—a more targeted approach would maximize ORPC recruitment efforts to only those jurisdictions where there is a data-backed need for attorneys. This is important because having too many or not enough lawyers on a list affects caseloads, which may impact attorney retention and attrition. The analyst will track attorney attrition, which may give the agency insight into why lawyers leave the practice, how to increase longevity, and how and when to recruit new attorneys.

Second, building a data-centered approach to programs, resources, and supports for RPC attorneys would allow the agency to effectively target funding so that it is being maximized for developing programming. Assessing, for example, litigation patterns arising in certain areas of the state would allow the ORPC to directly target that area of the state with specific training. This type of targeted training approach would be more efficient than centralizing training based on a modality of practice in the metro area. It would also maximize the agency's ability to train to county-specific and regional practices. A more robust training evaluation survey design and analysis will also allow the agency to tailor training to practice and jurisdictional needs.

Third, hiring a program analyst would allow the agency to efficiently deal with current backlogs in internal program management. By Chief Justice Directive and by contract, the ORPC is authorized to request billing records from attorney contractors in order to ensure accuracy and compliance. The agency is currently backlogged with records from such requests since none of the current employees have time to assess whether the attorneys are complying with current billing policy. There is also a backlog of training evaluation surveys that need to be inputted and analyzed in order to strengthen agency training offerings so they are meeting current needs.

The ORPC wants to make decisions based on analysis completed by a program analyst to ensure that all management and resource development decisions are reasonably related to actual needs. The use of a analyst to review, compile, and analyze internal data will lead to results that are credible and replicable as the agency continues to exercise oversight over attorneys practicing in this area of the law. This approach will therefore help the agency efficiently identify policies and practices that satisfy real, identified needs in furtherance of the ORPC's mission to serve Colorado families.

**Anticipated Outcomes:**

If funded, the ORPC will be able to hire a qualified programs analyst to strengthen the attorney oversight function and to evaluate the information collected regarding RPC practices. Improving oversight will lead to better attorney representation for parents and families in Colorado.

**Assumptions and Calculations:**

Calculations are based on common policies and the Common Compensation Plan of the Office of Respondent Parents' Counsel, the Office of Alternate Defense Counsel, and the Office of the Child's Representative. The ORPC assumes that it will be necessary to offer a salary of at least the midpoint of the relevant range.

The ORPC assumes that the person hired will choose health and dental coverage at the average of the FY 2019-20 premiums for that coverage. As one of the principal needs of the ORPC is to increase regional supports, the position will require extensive travel to complete observations of those areas of the state. For that reason, a durable laptop computer is required.

The ORPC is not requesting an office buildout or office furniture currently. The ORPC received an estimate of \$39,600 to add office space to the existing office suite but anticipates that the person in this position will be traveling part of the time and working from home part of the time. The ORPC assumes that the person in the position will share an office with an existing staff person during the limited times they are in the office.

<b>Programs Analyst</b>			
<b>Personal Services &amp; Benefits</b>		<b>Programs Analyst</b>	<b>YEAR 2</b>
<b>Number of Persons per Class Title</b>		<b>1.0</b>	<b>1.0</b>
Monthly Base Salary		6,033	6,033
Number of months in FY2019-20		11	12
Salary		66,363	72,396
PERA	10.40%	6,902	7,529
Medicare	1.45%	962	1,050
<b>Sub-total Personal Services</b>		<b>74,227</b>	<b>80,975</b>
<b>Health/Life/Dental (Avg, FY19-20 State Premiums)</b>	<b>1,013</b>	<b>11,142</b>	<b>12,155</b>
<b>Short-term Disability</b>	<b>0.19%</b>	<b>126</b>	<b>138</b>
<b>AED</b>	<b>5.00%</b>	<b>3,318</b>	<b>3,620</b>
<b>SAED</b>	<b>5.00%</b>	<b>3,318</b>	<b>3,620</b>
<b>Total Personal Services</b>		<b>92,131</b>	<b>100,508</b>
<b>FTE</b>		<b>0.9</b>	<b>1.0</b>
<b>Operating</b>			
Regular FTE Operating	\$ 500	500	500
Telephone Expenses	\$ 450	450	450
Computer (high-travel)/Software, One-Time	\$ 2,300	2,300	-
Office Furniture, One-Time	\$ 3,473	-	-
<b>Total Operating</b>		<b>3,250</b>	<b>950</b>
<b>TOTAL PERSONAL SERVICES &amp; OPERATING</b>		<b>\$ 95,381</b>	<b>\$ 101,458</b>

**Consequences if Not Funded:**

The ORPC would continue in its current capacity and offering resources to contract attorneys, but without the ability to strengthen its oversight and evaluation methods.

**Impact to Other State Government Agencies:**

None.

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*Department Priority: R-5*

*Request Detail: Common Compensation Plan*

Summary of Incremental Funding Change for FY 2019-20	Total funds	General Fund
<b>TOTAL REQUEST (All Lines)</b>	<b>\$10,319</b>	<b>\$10,319</b>
Personal Services	\$9,459	\$9,459
Short-term Disability	\$16	\$16
AED	\$422	\$422
SAED	\$422	\$422

**Request Summary:**

The Office of Respondent Parents' Counsel (ORPC) requests \$2,434 to adjust the salary and benefits of staff whose salary will fall below the range minimum of the newly adopted Common Compensation Plan of three independent Judicial agencies, including the ORPC.

**Background:**

Judicial Department employees are not part of the State classified system. Instead, the Supreme Court prescribes a personnel classification and basic compensation plan. The Judicial Department's personnel system excludes the employees of various independent agencies within the Judicial Branch, including the employees of the Office of Respondent Parents' Counsel (ORPC), the Office of Alternate Defense Counsel (OADC), and the Office of the Child's Representative (OCR). Over time, the three agencies developed individual compensation plans that vary from each other, from the Judicial Department, and from the Executive Branch.

During the FY 2017-18 Judicial Branch Staff Budget Briefing on November 28, 2016, JBC staff noted that "the processes that the independent agencies use to benchmark their employee positions with those of other state agencies differ significantly. The information that is provided by each agency must then be evaluated by Joint Budget Committee (JBC) staff to make the associated funding recommendations to the JBC. Most of the independent agencies simply do not have the staff or expertise to routinely conduct these analyses. It is also clear to staff that JBC analysts do not have the time or expertise to provide the type of analyses that is required to ensure that all agencies are treated equitably in relation to one another and in relation to other Judicial and Executive Branch employees." JBC staff noted that there should be an objective process to benchmark salaries and recommended that the JBC ask the independent agencies for input about how to improve the processes that are used to evaluate and approve salary adjustments for employees. JBC staff also noted that the independent agencies should have an objective process to benchmark salaries.

To address these concerns, ORPC, OADC and OCR have developed a common compensation plan. After intensive review of every position in each agency, each position was benchmarked to similar positions in the Judicial Department, the Office of the State Public Defender, and the Executive Branch based on the similarity of job duties. After applying the minimum and maximum salary ranges of the comparable positions, the ORPC determined that the salary of the incumbent of one position is below the range minimum for the position.

**Assumptions and Calculations:**

The ORPC assumes that the salary ranges of the comparable positions in the Judicial Department, the Office of the State Public Defender, and the Executive Branch have been developed using practices and methodologies that adhere to the policies established by the organizations and that the resulting salary ranges are equitable and will make it possible for the ORPC to acquire, motivate and retain qualified and competent staff.

After analyzing and benchmarking each position, the ORPC has determined that the salary of the incumbent of one ORPC position, IT Analyst II, is below the range minimum. The ORPC does not assume that the JBC will approve the Governor’s request for a 3% average merit adjustment or that the JBC will approve the Department of Personnel Administration’s request for a 2% increase to the salary ranges for each classification. Should the JBC approve these items, the ORPC does assume that these increases will be applied to the employees of the Judicial Branch, including those of the ORPC. The ORPC has evaluated the impact of the approval of the Governor’s request and the DPA request and has determined that the IT Analyst II position will require further adjustment should the 2% range adjustment be approved. The table below therefore includes the calculations of the adjustment needed should the 2% range adjustment be approved.

On October 30, 2018, the ORPC Commission voted to increase the Director’s salary from being tied to a Colorado District Court Judge to being tied to a Colorado Court of Appeals Judge.

Common Compensation Plan Adjustments								
Personal Services & Benefits		IT Analyst II		Executive Director		Total		YEAR 2
		Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual
<b>Number of Persons per Class Title</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>
Adjustment to move staff to range minimum		1,994	166.17	7,232	602.67	9,226	768.83	9,226
Number of months in FY2019-20		11		11		11		12
Salary		1,828	166.17	6,629	602.67	8,457	768.83	9,226
PERA	10.40%	190	15.83	689	57.42	879	73.25	960
Medicare	1.45%	27	2.25	96	8.00	123	10.25	134
<b>Sub-total Personal Services</b>		<b>2,045</b>	<b>184.25</b>	<b>7,414</b>	<b>668.09</b>	<b>9,459</b>	<b>852.33</b>	<b>10,320</b>
<b>Short-term Disability</b>		<b>0.19%</b>	<b>3</b>	<b>13</b>	<b>1.08</b>	<b>16</b>	<b>1.33</b>	<b>18</b>
<b>AED</b>		<b>5.00%</b>	<b>91</b>	<b>331</b>	<b>27.58</b>	<b>422</b>	<b>35.17</b>	<b>461</b>
<b>SAED</b>		<b>5.00%</b>	<b>91</b>	<b>331</b>	<b>27.58</b>	<b>422</b>	<b>35.17</b>	<b>461</b>
<b>Total Personal Services</b>		<b>2,230</b>	<b>199.66</b>	<b>8,089</b>	<b>724.33</b>	<b>10,319</b>	<b>924.00</b>	<b>11,260</b>

**Anticipated Outcomes:**

If approved, the ORPC will be able to fully implement the Common Compensation Plan, thereby increasing accountability and transparency of compensation adjustment requests and the equitability of pay for ORPC staff.

**Consequences if Not Funded:**

If not funded, the salary of one employee of the ORPC will be less than that of other State employees doing comparable work.

**Impact to Other State Government Agencies:**

None.

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Office of the Respondent Parents' Counsel  
 FY 2019-20 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$1,221,878	10.0	\$1,221,878	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$1,221,878</b>	<b>10.0</b>	<b>\$1,221,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Salary Survey allocated to Personal Services	\$31,841	0.0	\$31,841	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,253,719</b>	<b>10.0</b>	<b>\$1,253,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2, Staff Attorney	\$102,267	1.0	\$102,267	\$0	\$0	\$0	\$0
R-3, Administrative Specialist	\$52,831	1.0	\$52,831	\$0	\$0	\$0	\$0
R-4, Programs Analyst	\$74,227	1.0	\$74,227	\$0	\$0	\$0	\$0
R-5, Common Compensation Plan	\$9,459	0.0	\$9,459	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$1,492,503</b>	<b>13.0</b>	<b>\$1,492,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Life and Dental</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$93,928	0.0	\$93,928	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$93,928</b>	<b>0.0</b>	<b>\$93,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental change)	\$30,546	0.0	\$30,546	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$124,474</b>	<b>0.0</b>	<b>\$124,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2, Staff Attorney	\$11,142	0.0	\$11,142	\$0	\$0	\$0	\$0
R-3, Administrative Specialist	\$11,142	0.0	\$11,142	\$0	\$0	\$0	\$0
R-4, Programs Analyst	\$11,142	0.0	\$11,142	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$157,900</b>	<b>0.0</b>	<b>\$157,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short Term Disability</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$1,665	0.0	\$1,665	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$1,665</b>	<b>0.0</b>	<b>\$1,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental change)	\$118	0.0	\$118	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,783</b>	<b>0.0</b>	<b>\$1,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2, Staff Attorney	\$174	0.0	\$174	\$0	\$0	\$0	\$0
R-3, Administrative Specialist	\$90	0.0	\$90	\$0	\$0	\$0	\$0
R-4, Programs Analyst	\$126	0.0	\$126	\$0	\$0	\$0	\$0
R-5, Common Compensation Plan	\$16	0.0	\$16	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$2,189</b>	<b>0.0</b>	<b>\$2,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AED</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$48,978	0.0	\$48,978	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$48,978</b>	<b>0.0</b>	<b>\$48,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental change)	\$3,451	0.0	\$3,451	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$52,429</b>	<b>0.0</b>	<b>\$52,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2, Staff Attorney	\$4,572	0.0	\$4,572	\$0	\$0	\$0	\$0
R-3, Administrative Specialist	\$2,362	0.0	\$2,362	\$0	\$0	\$0	\$0
R-4, Programs Analyst	\$3,318	0.0	\$3,318	\$0	\$0	\$0	\$0
R-5, Common Compensation Plan	\$422	0.0	\$422	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$63,103</b>	<b>0.0</b>	<b>\$63,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAED</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$48,978	0.0	\$48,978	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$48,978</b>	<b>0.0</b>	<b>\$48,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental change)	\$3,451	0.0	\$3,451	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$52,429</b>	<b>0.0</b>	<b>\$52,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2, Staff Attorney	\$4,572	0.0	\$4,572	\$0	\$0	\$0	\$0
R-3, Administrative Specialist	\$2,362	0.0	\$2,362	\$0	\$0	\$0	\$0
R-4, Programs Analyst	\$3,318	0.0	\$3,318	\$0	\$0	\$0	\$0
R-5, Common Compensation Plan	\$422	0.0	\$422	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$63,103</b>	<b>0.0</b>	<b>\$63,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of the Respondent Parents' Counsel  
 FY 2019-20 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$31,841	0.0	\$31,841	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$31,841</b>	<b>0.0</b>	<b>\$31,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey allocated to Personal Services	(\$31,841)	0.0	(\$31,841)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY20)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Merit Pay</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (full amount for FY20)	\$34,215	0.0	\$34,215	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$34,215</b>	<b>0.0</b>	<b>\$34,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 November 01 Request	\$34,215	0.0	\$34,215	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$103,119	0.0	\$103,119	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$103,119</b>	<b>0.0</b>	<b>\$103,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of FY 2018-19 BA-5, Operating Expenses	(\$6,900)	0.0	(\$6,900)	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$96,219</b>	<b>0.0</b>	<b>\$96,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2, Staff Attorney	\$3,250	0.0	\$3,250	\$0	\$0	\$0	\$0
R-3, Administrative Specialist	\$2,180	0.0	\$2,180	\$0	\$0	\$0	\$0
R-4, Programs Analyst	\$3,250	0.0	\$3,250	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$104,899</b>	<b>0.0</b>	<b>\$104,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$1,864	0.0	\$1,864	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$1,864</b>	<b>0.0</b>	<b>\$1,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 Dept. of Law Legal Services Allocation Adjustment	\$3,857	0.0	\$3,857	\$0	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$5,721</b>	<b>0.0</b>	<b>\$5,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 November 01 Request	\$5,721	0.0	\$5,721	\$0	\$0	\$0	\$0
<b>Training</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$60,000	0.0	\$30,000	\$0	\$30,000	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2019-20 November 01 Request	\$60,000	0.0	\$30,000	\$0	\$30,000	\$0	\$0
<b>Court-Appointed Counsel</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$14,728,892	0.0	\$14,728,892	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$14,728,892</b>	<b>0.0</b>	<b>\$14,728,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$14,728,892</b>	<b>0.0</b>	<b>\$14,728,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1, Increase in Number of Appointments and Costs per Appointment	\$1,797,762	0.0	\$1,797,762	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$16,526,654</b>	<b>0.0</b>	<b>\$16,526,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mandated Costs</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$1,059,691	0.0	\$1,059,691	\$0	\$0	\$0	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$1,059,691</b>	<b>0.0</b>	<b>\$1,059,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$1,059,691</b>	<b>0.0</b>	<b>\$1,059,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1, Increase in Number of Appointments and Costs per Appointment	\$273,575	0.0	\$273,575	\$0	\$0	\$0	\$0
<b>FY 2019-20 November 01 Request</b>	<b>\$1,333,266</b>	<b>0.0</b>	<b>\$1,333,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of the Respondent Parents' Counsel  
 FY 2019-20 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Grants</b>							
FY 2018-19 Long Bill Appropriation, H.B. 18-1322	\$31,095	0.0	\$0	\$0	\$0	\$31,095	\$0
<b>FY 2018-19 Total Appropriation</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2019-20 November 01 Request</b>	<b>\$31,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2018-19 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$17,431,929</b>	<b>10.0</b>	<b>\$17,370,834</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2019-20 Base Request</b>	<b>\$17,500,667</b>	<b>10.0</b>	<b>\$17,439,572</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$31,095</b>	<b>\$0</b>
<b>FY 2019-20 November 01 Request</b>	<b>\$19,874,648</b>	<b>13.0</b>	<b>\$19,813,553</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$31,095</b>	<b>\$0</b>
Change, FY 2018-19 Appropriation to FY 2019-20 Base Request	\$68,738	0.0	\$68,738	\$0	\$0	\$0	\$0
Change, FY 2018-19 Appropriation to FY 2019-20 November 01 Request	\$2,442,719	3.0	\$2,442,719	\$0	\$0	\$0	\$0
Percentage Change from FY 2018-19	14.0%	30.0%	14.1%	0.0%	0.0%	0.0%	0.0%
<i>Change FY 2018-19 Appropriation to FY 2019-20 Base Request - FROM ANNUALIZATIONS</i>	<i>(\$6,900)</i>	<i>0.0</i>	<i>(\$6,900)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Percent Changes - FROM ANNUALIZATIONS</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Change FY 2018-19 Appropriation to FY 2019-20 Base Request - FROM COMMON POLICY</i>	<i>\$75,638</i>	<i>0.0</i>	<i>\$75,638</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Percent Changes - FROM COMMON POLICY</i>	<i>0.4%</i>	<i>0.0%</i>	<i>0.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Change FY 2018-19 Appropriation to FY 2019-20 Base Request - FROM DECISION ITEMS</i>	<i>\$2,373,981</i>	<i>3.0</i>	<i>\$2,373,981</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Percent Changes - FROM DECISION ITEMS</i>	<i>13.6%</i>	<i>30.0%</i>	<i>13.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

**Office of the Respondent Parents' Counsel FY 2019-20  
Department Summary**

**Schedule 2**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Actual Expenditures</b>	<b>2.7</b>	<b>712,564</b>	<b>712,564</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>10.0</b>	<b>13,961,461</b>	<b>13,932,510</b>	<b>9,613</b>	<b>19,338</b>	<b>-</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>9.7</b>	<b>16,110,219</b>	<b>16,045,575</b>	<b>-</b>	<b>64,644</b>	<b>-</b>
<b>FY 2018-19 Appropriation</b>	<b>10.0</b>	<b>17,431,929</b>	<b>17,370,834</b>	<b>30,000</b>	<b>31,095</b>	<b>-</b>
<b>FY 2019-20 Request</b>	<b>13.0</b>	<b>19,874,648</b>	<b>19,813,553</b>	<b>30,000</b>	<b>31,095</b>	<b>-</b>

**Office of the Respondent Parents' Counsel FY 2019-20 - Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Summary</b>						
<b>FY 2015-16 Appropriation</b>						
FY 2015-16 Long Bill, S.B. 15-234	\$6,736,570	6.90	\$6,714,070	\$22,500	\$0	\$0
Special Bill, H.B. 15-1149	(\$5,778,577)	(4.20)	(\$5,763,577)	(\$15,000)	\$0	\$0
<b>FY 2015-16 Appropriation</b>	\$957,993	2.70	\$950,493	\$7,500	\$0	\$0
<b>FY 2016-17 Appropriation</b>						
FY 2016-17 Long Bill, H.B. 16-1405	\$12,879,472	10.00	\$12,849,472	\$30,000	\$0	\$0
FY 2016-17 Supplemental, H.B. 17-164	\$2,365,756		\$2,342,001		\$23,755	
<b>FY 2016-17 Appropriation</b>	\$15,245,228	10.00	\$15,191,473	\$30,000	\$23,755	\$0
<b>FY 2017-18 Appropriation</b>						
FY 2017-18 Long Bill, S.B. 17-254	\$16,230,423	10.00	\$16,169,328	\$30,000	\$31,095	\$0
<b>FY 2017-18 Appropriation</b>	\$16,230,423	10.00	\$16,169,328	\$30,000	\$31,095	\$0
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, H.B. 18-1322	\$17,431,929	10.00	\$17,370,834	\$30,000	\$31,095	\$0
<b>FY 2018-19 Appropriation</b>	\$17,431,929	10.00	\$17,370,834	\$30,000	\$31,095	\$0
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	\$17,431,929	10.00	\$17,370,834	\$30,000	\$31,095	\$0
Common policy adjustment, Merit Pay	\$34,215	-	\$34,215	\$0	\$0	\$0
Common policy adjustment, HLD	\$30,546	-	\$30,546	\$0	\$0	\$0
Common policy adjustment, STD	\$118	-	\$118	\$0	\$0	\$0
Common policy adjustment, AED	\$3,451	-	\$3,451	\$0	\$0	\$0
Common policy adjustment, SAED	\$3,451	-	\$3,451	\$0	\$0	\$0
DOL Legal Services Allocation Adjustment	\$3,857	-	\$3,857	\$0	\$0	\$0
Annualization, Operating (Computer Replacement)	(\$6,900)	-	(\$6,900)	\$0	\$0	\$0
R-1, Increase in Number of Appointments and Costs per Appointment	\$2,071,337	-	\$2,071,337	\$0	\$0	\$0
R-2, Staff Attorney	\$125,977	1.00	\$125,977	\$0	\$0	\$0
R-3, Administrative Specialist	\$70,967	1.00	\$70,967	\$0	\$0	\$0
R-4, Programs Analyst	\$95,381	1.00	\$95,381	\$0	\$0	\$0
R-5, Common Compensation Plan	\$10,319	-	\$10,319	\$0	\$0	\$0
<b>FY 2019-20 Request</b>	\$19,874,648	13.00	\$19,813,553	\$30,000	\$31,095	\$0
<i>annual change</i>	<i>\$2,442,719</i>	<i>3.00</i>	<i>\$2,442,719</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Change, FY 2018-19 to FY 2019-20:</b>						
Dollar amounts and FTE	\$2,442,719	3.0	\$2,442,719	\$0	\$0	\$0
Percentage	14.0%	30.0%	14.1%	0.0%	0.0%	0.0%

**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	6.9	842,361	842,361	-	-	-
Special Bill, HB 15-1149	(4.2)	(479,386)	(479,386)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	<b>2.7</b>	<b>362,975</b>	<b>362,975</b>	-	-	-
FY 2015-16 Allocated Pots	-	34,339	34,339	-	-	-
Year End Transfers	-	(23,950)	(23,950)	-	-	-
Rollforward to FY 2016-17	-	(4,500)	(4,500)	-	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	<b>2.7</b>	<b>368,864</b>	<b>368,864</b>	-	-	-
FY 2015-16 Expenditures	2.7	280,358	280,358	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	<b>-</b>	<b>88,506</b>	<b>88,506</b>	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	10.0	1,177,365	1,177,365	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164		-	-	-	-	-
<b>Final FY 2016-17 Appropriation</b>	<b>10.0</b>	<b>1,177,365</b>	<b>1,177,365</b>	-	-	-
FY 2016-17 Allocated Pots	-	179,530	179,530	-	-	-
Year End Transfers	-	(72,150)	(72,150)	-	-	-
Rollforward to FY 2016-17	-	4,500	4,500	-	-	-
<b>FY 2016-17 Total Available Spending Authority</b>	<b>10.0</b>	<b>1,289,245</b>	<b>1,289,245</b>	-	-	-
FY 2016-17 Expenditures	8.8	1,102,640	1,102,640	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	<b>1.2</b>	<b>186,605</b>	<b>186,605</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	10.0	1,177,365	1,177,365	-	-	-
Rollforward from FY 2017-18		-	-	-	-	-
<b>Final FY 2017-18 Appropriation</b>	<b>10.0</b>	<b>1,177,365</b>	<b>1,177,365</b>	-	-	-
FY 2017-18 Allocated Pots	-	170,743	170,743	-	-	-
FY 2017-18 Salary Survey Allocated to Personal Svcs		17,159	17,159	-	-	-
FY 2017-18 Merit Allocated to Personal Svcs		7,354	7,354	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	<b>10.0</b>	<b>1,372,621</b>	<b>1,372,621</b>	-	-	-
FY 2017-18 Expenditures	9.7	1,315,372	1,315,372	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
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Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	<b>0.3</b>	<b>57,249</b>	<b>57,249</b>	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	10.0	1,221,878	1,221,878	-	-	-
<b>FY 2018-19 Total Appropriation</b>	<b>10.0</b>	<b>1,221,878</b>	<b>1,221,878</b>	-	-	-
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	10.0	1,221,878	1,221,878	-	-	-
FY 2018-19 Salary Survey Allocated to Personal Svcs		31,841	31,841	-	-	-
<b>FY 2019-20 Base Request</b>	<b>10.0</b>	<b>1,253,719</b>	<b>1,253,719</b>	-	-	-
R-2, Staff Attorney	1.0	102,267	102,267	-	-	-
R-3, Administrative Specialist	1.0	52,831	52,831	-	-	-
R-4, Programs Analyst	1.0	74,227	74,227	-	-	-
R-5, Common Compensation Plan	-	9,459	9,459	-	-	-
<b>FY 2019-20 Total Request</b>	<b>13.0</b>	<b>1,492,503</b>	<b>1,492,503</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	<b>10.0</b>	<b>1,221,878</b>	<b>1,221,878</b>	-	-	-
<b>FY 2019-20 Base Request</b>	<b>10.0</b>	<b>1,253,719</b>	<b>1,253,719</b>	-	-	-
<b>FY 2019-20 Total Request</b>	<b>13.0</b>	<b>1,492,503</b>	<b>1,492,503</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	<b>30%</b>	<b>22%</b>	<b>22%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health, Life and Dental</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	30,579	30,579	-	-	-
Special Bill, HB 15-1149	-	(18,790)	(18,790)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>11,789</b>	<b>11,789</b>	-	-	-
Year End Transfers		(11,789)	(11,789)			
<b>FY 2015-16 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	90,389	90,389	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>90,389</b>	<b>90,389</b>	-	-	-
Year End Transfers		(90,389)	(90,389)			
<b>FY 2016-17 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2016-17 Expenditures	-	-	-	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	84,338	84,338	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>84,338</b>	<b>84,338</b>	-	-	-
Year End Transfers		(84,338)	(84,338)			
<b>FY 2017-18 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2017-18 Expenditures	-	-	-	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	93,928	93,928	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>93,928</b>	<b>93,928</b>	-	-	-



**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	93,928	93,928	-	-	-
Total Compensation Common Policy	-	30,546	30,546	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>124,474</b>	<b>124,474</b>	-	-	-
R-2, Staff Attorney	-	11,142	11,142	-	-	-
R-3, Administrative Specialist	-	11,142	11,142	-	-	-
R-4, Programs Analyst	-	11,142	11,142	-	-	-
R-5, Common Compensation Plan	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>157,900</b>	<b>157,900</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>93,928</b>	<b>93,928</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>124,474</b>	<b>124,474</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>157,900</b>	<b>157,900</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>68%</b>	<b>68%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short-term Disability</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	1,430	1,430	-	-	-
Special Bill, HB 15-1149	-	(868)	(868)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>562</b>	<b>562</b>	-	-	-
Year End Transfers	-	(461)	(461)	-	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	<b>101</b>	<b>101</b>	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	<b>101</b>	<b>101</b>	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	1,739	1,739	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>1,739</b>	<b>1,739</b>	-	-	-
Year End Transfers	-	(1,739)	(1,739)	-	-	-
<b>FY 2016-17 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2016-17 Expenditures	-	-	-	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	1,611	1,611	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>1,611</b>	<b>1,611</b>	-	-	-
Year End Transfers	-	(1,611)	(1,611)	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2017-18 Expenditures	-	-	-	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	1,665	1,665	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>1,665</b>	<b>1,665</b>	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

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Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	1,665	1,665	-	-	-
Total Compensation Common Policy	-	118	118	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>1,783</b>	<b>1,783</b>	-	-	-
R-2, Staff Attorney	-	174	174	-	-	-
R-3, Administrative Specialist	-	90	90	-	-	-
R-4, Programs Analyst	-	126	126	-	-	-
R-5, Common Compensation Plan	-	16	16	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>2,189</b>	<b>2,189</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>1,665</b>	<b>1,665</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>1,783</b>	<b>1,783</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>2,189</b>	<b>2,189</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>31%</b>	<b>31%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 AED</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	28,598	28,598	-	-	-
Special Bill, HB 15-1149	-	(17,362)	(17,362)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>11,236</b>	<b>11,236</b>	-	-	-
Year End Transfers	-	(11,236)	(11,236)	-	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	43,930	43,930	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164	-	-	-	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>43,930</b>	<b>43,930</b>	-	-	-
Year End Transfers	-	(43,930)	(43,930)	-	-	-
<b>FY 2016-17 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2016-17 Expenditures	-	-	-	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	42,397	42,397	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>42,397</b>	<b>42,397</b>	-	-	-
Year End Transfers	-	(42,397)	(42,397)	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2017-18 Expenditures	-	-	-	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	48,978	48,978	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>48,978</b>	<b>48,978</b>	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2017-18 Appropriation	-	48,978	48,978	-	-	-
Total Compensation Common Policy	-	3,451	3,451	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>52,429</b>	<b>52,429</b>	-	-	-
R-2, Staff Attorney	-	4,572	4,572	-	-	-
R-3, Administrative Specialist	-	2,362	2,362	-	-	-
R-4, Programs Analyst	-	3,318	3,318	-	-	-
R-5, Common Compensation Plan	-	422	422	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>63,103</b>	<b>63,103</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>48,978</b>	<b>48,978</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>52,429</b>	<b>52,429</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>63,103</b>	<b>63,103</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>29%</b>	<b>29%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
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Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 06-235 SAED</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	27,623	27,623	-	-	-
Special Bill, HB 15-1149	-	(16,770)	(16,770)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>10,853</b>	<b>10,853</b>	-	-	-
Year End Transfers		(10,853)	(10,853)			
<b>FY 2015-16 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	43,472	43,472	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164	-	-	-	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>43,472</b>	<b>43,472</b>	-	-	-
Year End Transfers		(43,472)	(43,472)			
<b>FY 2016-17 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2016-17 Expenditures	-	-	-	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	42,397	42,397	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>42,397</b>	<b>42,397</b>	-	-	-
Year End Transfers		(42,397)	(42,397)			
<b>FY 2017-18 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2017-18 Expenditures	-	-	-	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	48,978	48,978	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>48,978</b>	<b>48,978</b>	-	-	-

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Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	48,978	48,978	-	-	-
Total Compensation Common Policy	-	3,451	3,451	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>52,429</b>	<b>52,429</b>	-	-	-
R-2, Staff Attorney	-	4,572	4,572	-	-	-
R-3, Administrative Specialist	-	2,362	2,362	-	-	-
R-4, Programs Analyst	-	3,318	3,318	-	-	-
R-5, Common Compensation Plan	-	422	422	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>63,103</b>	<b>63,103</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>48,978</b>	<b>48,978</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>52,429</b>	<b>52,429</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>63,103</b>	<b>63,103</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>29%</b>	<b>29%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

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Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	-	-	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	-	-	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	-	-	-	-	-
FY 2016-17 Expenditures	-	-	-	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	17,159	17,159	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>17,159</b>	<b>17,159</b>	-	-	-
Year End Transfers	-	(17,159)	(17,159)	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	-	-	-	-	-
FY 2017-18 Expenditures	-	-	-	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	31,841	31,841	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>31,841</b>	<b>31,841</b>	-	-	-



**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	31,841	31,841	-	-	-
Total Compensation Common Policy	-	(31,841)	(31,841)	-	-	-
<b>FY 2019-20 Base Request</b>	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	-	-	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>31,841</b>	<b>31,841</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	-	-	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>-100%</b>	<b>-100%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	-	-	-	-	-
Special Bill, HB 15-1149	-	-	-	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	-	-	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	-	-	-	-	-
FY 2016-17 Expenditures	-	-	-	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	7,354	7,354	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>7,354</b>	<b>7,354</b>	-	-	-
Year End Transfers	-	(7,354)	(7,354)	-	-	-
FY 2017-18 Expenditures	-	-	-	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	-	-	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	-	-	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	-	-	-	-	-
Total Compensation Common Policy	-	34,215	34,215	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>34,215</b>	<b>34,215</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>34,215</b>	<b>34,215</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	-	-	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>34,215</b>	<b>34,215</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>34,215</b>	<b>34,215</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	-	-	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	38,546	38,546	-	-	-
Special Bill, HB 15-1149	-	(13,113)	(13,113)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>25,433</b>	<b>25,433</b>	-	-	-
Year End Transfers		1,113	1,113			
<b>FY 2015-16 Total Available Spending Authority</b>	-	<b>26,546</b>	<b>26,546</b>	-	-	-
FY 2015-16 Expenditures	-	24,106	24,106	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	<b>2,440</b>	<b>2,440</b>	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	60,800	60,800	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164	-	6,890	6,890	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>67,690</b>	<b>67,690</b>	-	-	-
Year End Transfers		67,746	67,746			
Rollforward to FY 2017-18		(711)	(711)			
<b>FY 2016-17 Total Available Spending Authority</b>	-	<b>134,725</b>	<b>134,725</b>	-	-	-
FY 2016-17 Expenditures	-	117,003	117,003	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>17,722</b>	<b>17,722</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	87,221	87,221	-	-	-
Rollforward from FY 2017-18		711	711			
<b>Final FY 2017-18 Appropriation</b>	-	<b>87,932</b>	<b>87,932</b>	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	<b>87,932</b>	<b>87,932</b>	-	-	-
FY 2017-18 Expenditures	-	80,389	80,389	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	<b>7,543</b>	<b>7,543</b>	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	103,119	103,119	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>103,119</b>	<b>103,119</b>	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	103,119	103,119	-	-	-
Annualization of FY 2018-19 R-5		(6,900)	(6,900)	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>96,219</b>	<b>96,219</b>	-	-	-
R-2, Staff Attorney	-	3,250	3,250	-	-	-
R-3, Administrative Specialist	-	2,180	2,180	-	-	-
R-4, Programs Analyst	-	3,250	3,250	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>104,899</b>	<b>104,899</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>103,119</b>	<b>103,119</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>96,219</b>	<b>96,219</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>104,899</b>	<b>104,899</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	47,505	47,505	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>47,505</b>	<b>47,505</b>	-	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	<b>47,505</b>	<b>47,505</b>	-	-	-
FY 2015-16 Expenditures		460	460	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	<b>47,045</b>	<b>47,045</b>	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	1,901	1,901	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>1,901</b>	<b>1,901</b>	-	-	-
Year End Transfers		4,404	4,404			
<b>FY 2016-17 Total Available Spending Authority</b>	-	<b>6,305</b>	<b>6,305</b>	-	-	-
FY 2016-17 Expenditures		4,838	4,838	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>1,467</b>	<b>1,467</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	2,131	2,131	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>2,131</b>	<b>2,131</b>	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	<b>2,131</b>	<b>2,131</b>	-	-	-
FY 2017-18 Expenditures		2,131	2,131	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	1,864	1,864	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>1,864</b>	<b>1,864</b>	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	1,864	1,864	-	-	-
FY 2019-20 Dept. of Law Legal Services Allocations	-	3,857	3,857	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>5,721</b>	<b>5,721</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>5,721</b>	<b>5,721</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>1,864</b>	<b>1,864</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>5,721</b>	<b>5,721</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>5,721</b>	<b>5,721</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>207%</b>	<b>207%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capital Outlay</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	435,140	435,140	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>435,140</b>	<b>435,140</b>	-	-	-
Rollforward to FY 2016-17	-	(85,266)	(85,266)	-	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	<b>349,874</b>	<b>349,874</b>	-	-	-
FY 2015-16 Expenditures	-	340,260	340,260	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	<b>9,614</b>	<b>9,614</b>	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	-	-	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	-	-	-	-	-
Rollforward from FY 2015-16	-	85,266	85,266	-	-	-
<b>FY 2016-17 Total Available Spending Authority</b>	-	<b>85,266</b>	<b>85,266</b>	-	-	-
FY 2016-17 Expenditures	-	84,336	84,336	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>930</b>	<b>930</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	-	-	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	-	-	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	-	-	-	-	-



**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	-	-	-	-	-
<b>FY 2019-20 Base Request</b>	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	-	-	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	-	-	-	-	-
<b>FY 2019-20 Base Request</b>	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	-	-	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Percentage Change FY 2017-18 to FY 2018-19</b>	-	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Case Management System</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	253,125	253,125	-	-	-
Special Bill, HB 15-1149	-	(215,625)	(215,625)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>37,500</b>	<b>37,500</b>	-	-	-
Year End Transfers	-	22,838	22,838	-	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	<b>60,338</b>	<b>60,338</b>	-	-	-
FY 2015-16 Expenditures	-	60,098	60,098	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	<b>240</b>	<b>240</b>	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	337,500	337,500	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>337,500</b>	<b>337,500</b>	-	-	-
Rollforward to FY 2017-18	-	(3,875)	(3,875)	-	-	-
<b>FY 2016-17 Total Available Spending Authority</b>	-	<b>333,625</b>	<b>333,625</b>	-	-	-
FY 2016-17 Expenditures	-	245,496	245,496	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>88,129</b>	<b>88,129</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	-	-	-	-	-
Rollforward from FY 2016-17	-	3,875	3,875	-	-	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	<b>3,875</b>	<b>3,875</b>	-	-	-
FY 2017-18 Expenditures	-	3,875	3,875	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	-	-	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	-	-	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	-	-	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	-	-	-	-	-
<b>FY 2019-20 Base Request</b>	-	-	-	-	-	-
<b>FY 2019-20 Total Request</b>	-	-	-	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Training</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	45,000	22,500	22,500	-	-
Special Bill, HB 15-1149	-	(30,000)	(15,000)	(15,000)	-	-
<b>Final FY 2015-16 Appropriation</b>	-	<b>15,000</b>	<b>7,500</b>	<b>7,500</b>	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	15,000	7,500	7,500	-	-
FY 2015-16 Expenditures	-	7,282	7,282	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	<b>7,718</b>	<b>218</b>	<b>7,500</b>	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	60,000	30,000	30,000	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-
<b>FY 2015-16 Total Available Spending Authority</b>	-	60,000	30,000	30,000	-	-
FY 2016-17 Expenditures	-	39,613	30,000	9,613	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>20,387</b>	-	<b>20,387</b>	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	60,000	30,000	30,000	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-
Undercollection of Revenue		(10,274)		(10,274)		
<b>FY 2017-18 Total Available Spending Authority</b>	-	<b>49,726</b>	<b>30,000</b>	<b>19,726</b>	-	-
FY 2017-18 Expenditures	-	29,183	29,183	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	<b>20,543</b>	<b>817</b>	<b>19,726</b>	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	60,000	30,000	30,000	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	60,000	30,000	30,000	-	-
<b>FY 2019-20 Total Request</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-
<b>FY 2019-20 Base Request</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-
<b>FY 2019-20 Total Request</b>	-	<b>60,000</b>	<b>30,000</b>	<b>30,000</b>	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Court Appointed Counsel</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	4,986,663	4,986,663	-	-	-
Special Bill, HB 15-1149	-	(4,986,663)	(4,986,663)	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	10,768,254	10,768,254	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164	-	2,173,497	2,173,497	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>12,941,751</b>	<b>12,941,751</b>	-	-	-
Year End Transfers		(100,366)	(100,366)			
<b>FY 2016-17 Total Available Spending Authority</b>	-	<b>12,841,385</b>	<b>12,841,385</b>	-	-	-
FY 2016-17 Expenditures	-	11,794,424	11,794,424	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>1,046,961</b>	<b>1,046,961</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	13,827,934	13,827,934	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>13,827,934</b>	<b>13,827,934</b>	-	-	-
Year End Transfers		(245,000)	(245,000)			
<b>FY 2017-18 Total Available Spending Authority</b>	-	<b>13,582,934</b>	<b>13,582,934</b>	-	-	-
FY 2017-18 Expenditures	-	13,523,625	13,523,625	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	<b>59,309</b>	<b>59,309</b>	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	14,728,892	14,728,892	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>14,728,892</b>	<b>14,728,892</b>	-	-	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
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**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	14,728,892	14,728,892	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>14,728,892</b>	<b>14,728,892</b>	-	-	-
<b>FY 2018-19 Total Available Spending Authority</b>	-	<b>14,728,892</b>	<b>14,728,892</b>	-	-	-
R-1, Increase in Number of Appointments and Costs per Appointment		1,797,762	1,797,762	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>16,526,654</b>	<b>16,526,654</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>14,728,892</b>	<b>14,728,892</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>14,728,892</b>	<b>14,728,892</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>16,526,654</b>	<b>16,526,654</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>12%</b>	<b>12%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mandated Costs</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	-	-	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	294,122	294,122	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164	-	161,614	161,614	-	-	-
<b>Final FY 2016-17 Appropriation</b>	-	<b>455,736</b>	<b>455,736</b>	-	-	-
Year End Transfers		100,366	100,366			
<b>FY 2016-17 Total Available Spending Authority</b>	-	<b>556,102</b>	<b>556,102</b>	-	-	-
FY 2016-17 Expenditures	-	553,773	553,773	-	-	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	<b>2,329</b>	<b>2,329</b>	-	-	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	849,421	849,421	-	-	-
<b>Final FY 2017-18 Appropriation</b>	-	<b>849,421</b>	<b>849,421</b>	-	-	-
Year End Transfers		245,000	245,000			
<b>FY 2017-18 Total Available Spending Authority</b>	-	<b>1,094,421</b>	<b>1,094,421</b>	-	-	-
FY 2017-18 Expenditures	-	1,091,001	1,091,001	-	-	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	<b>3,420</b>	<b>3,420</b>	-	-	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	1,059,691	1,059,691	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>1,059,691</b>	<b>1,059,691</b>	-	-	-



**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	1,059,691	1,059,691	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>1,059,691</b>	<b>1,059,691</b>	-	-	-
R-1, Increase in Number of Appointments and Costs per Appointment		273,575	273,575	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>1,333,266</b>	<b>1,333,266</b>	-	-	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>1,059,691</b>	<b>1,059,691</b>	-	-	-
<b>FY 2019-20 Base Request</b>	-	<b>1,059,691</b>	<b>1,059,691</b>	-	-	-
<b>FY 2019-20 Total Request</b>	-	<b>1,333,266</b>	<b>1,333,266</b>	-	-	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>26%</b>	<b>26%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Grants</b>						
<b>FY 2015-16 Actual</b>						
FY 2015-16 Long Bill, SB 15-234	-	-	-	-	-	-
Special Bill, HB 15-1149	-	-	-	-	-	-
<b>Final FY 2015-16 Appropriation</b>	-	-	-	-	-	-
FY 2015-16 Expenditures	-	-	-	-	-	-
<b>FY 2015-16 Reversion/(Overexpenditure)</b>	-	-	-	-	-	-
<b>FY 2016-17 Actual</b>						
FY 2016-17 Long Bill, HB 16-1405	-	-	-	-	-	-
FY 2016-17 Supplemental Bill, SB 17-164	-	23,755	-	-	23,755	-
<b>Final FY 2016-17 Appropriation</b>	-	23,755	-	-	23,755	-
<b>FY 2016-17 Total Available Spending Authority</b>	-	23,755	-	-	23,755	-
FY 2016-17 Expenditures	-	19,338	-	-	19,338	-
<b>FY 2016-17 Reversion/(Overexpenditure)</b>	-	4,417	-	-	4,417	-
<b>FY 2017-18 Actual</b>						
FY 2017-18 Long Bill, SB 17-254	-	31,095	-	-	31,095	-
Custodial Appropriation	-	96,452	-	-	96,452	-
<b>FY 2017-18 Total Available Spending Authority</b>	-	127,547	-	-	127,547	-
FY 2017-18 Expenditures	-	64,644	-	-	64,644	-
<b>FY 2017-18 Reversion/(Overexpenditure)</b>	-	62,903	-	-	62,903	-
<b>FY 2018-19 Appropriation</b>						
FY 2018-19 Long Bill, HB 18-1322	-	31,095	-	-	31,095	-
<b>FY 2018-19 Total Appropriation</b>	-	31,095	-	-	31,095	-

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Line Item by Year**

**Schedule 3**

Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2019-20 Request</b>						
FY 2018-19 Appropriation	-	31,095	-	-	31,095	-
<b>FY 2019-20 Base Request</b>	-	<b>31,095</b>	-	-	<b>31,095</b>	-
<b>FY 2019-20 Total Request</b>	-	<b>31,095</b>	-	-	<b>31,095</b>	-
<b>FY 2018-19 Total Appropriation</b>	-	<b>31,095</b>	-	-	<b>31,095</b>	-
<b>FY 2019-20 Base Request</b>	-	<b>31,095</b>	-	-	<b>31,095</b>	-
<b>FY 2019-20 Total Request</b>	-	<b>31,095</b>	-	-	<b>31,095</b>	-
<b>Percentage Change FY 2018-19 to FY 2019-20</b>	-	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Office of the Respondent Parents' Counsel FY 2019-20**  
**Funding Source**

**Schedule 4**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual	712,564	712,564	-	-	-
FY 2016-17 Actual	13,961,461	13,932,510	9,613	19,338	-
FY 2017-18 Actual	16,110,219	16,045,575	-	64,644	-
FY 2018-19 Appropriation	17,431,929	17,370,834	30,000	31,095	-
FY 2019-20 Request	19,874,648	19,813,553	30,000	31,095	-

**Office of the Respondent Parents' Counsel FY 2019-20**  
**Line Item to Statute**

**Schedule 5**

Following passage of S.B. 14-203 and H.B. 15-1149, and pursuant to sections 13-92-101 through 103, C.R.S. (2015), the Office of the Respondent Parents' Counsel was established as an independent agency in the Judicial Branch beginning January 1, 2016. This Long Bill Group funds the activities of the Office of the Respondent Parents' Counsel, which include ensuring provision of uniform, high-quality legal representation for parents involved in judicial dependency and neglect proceedings and who lack the financial means to afford legal representation; to assume all existing Respondent Parent Counsel appointments; and to make all new Respondent Parent Counsel appointments.

<b>Long Bill Line</b>	<b>Line Item Description</b>	<b>Programs Supported by Line Item</b>	<b>Statutory Cite</b>
Personal Services	Funds all staff within the Office of the Respondent Parents' Counsel.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Health/Life/Dental	Funds all health/life/dental costs for Office of the Respondent Parents' Counsel employees.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Short-term disability	Funds all short-term disability costs for Office of the Respondent Parents' Counsel employees.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
SB 04-257 AED	Funds Office of the Respondent Parents' Counsel's disbursement towards amortizing the unfunded liability in the PERA trust fund.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
SB 06-235 Supplemental AED	Funds Office of the Respondent Parents' Counsel's disbursement towards amortizing the unfunded liability in the PERA trust fund.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Salary Survey	Funding for salary adjustments based on the Total Compensation Survey and on job and wage classifications	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Merit Pay	Funding for salary increases for merit-based compensation adjustments	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Operating Expenses	Funds general operating expenses for the Office of the Respondent Parents' Counsel.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Legal Services	Funds payments to the Attorney General's office for legal representation.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Training	Funds training for attorneys providing respondent parents' counsel.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Court-appointed Counsel	Funds the payment of attorneys appointed to represent indigent Respondent Parents' in Dependency and Neglect cases.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Mandated Costs	Funds the payment of case-related costs which are required by statutory or Constitutional law to ensure due process. Mandated costs include fees and travel reimbursements for expert witnesses and interpreters and fees for mental health evaluations and transcripts.	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S
Grants	Funds various programs within the Office of the Respondent Parents' Counsel	Office of the Respondent Parents' Counsel	13-92-101 to 104, C.R.S

**Office of the Respondent Parents' Counsel FY 2019-20  
Special Bills Summary**

**Schedule 6**

Bill Number & Short Title	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16</b>						
<b>H.B. 15-1149: Concerning the RPC</b>						
Personal Services	(4.2)	(479,386)	(479,386)	-	-	-
HLD		(18,790)	(18,790)	-	-	-
STD		(868)	(868)	-	-	-
AED		(17,362)	(17,362)	-	-	-
SAED		(16,770)	(16,770)	-	-	-
Operating		(13,113)	(13,113)	-	-	-
Case Management System		(215,625)	(215,625)	-	-	-
Training		(30,000)	(15,000)	(15,000)	-	-
Court-appointed Counsel		(4,986,663)	(4,986,663)	-	-	-
<b>H.B. 15-1149: Concerning the RPC</b>	(4.2)	(5,778,577)	(5,763,577)	(15,000)	-	-
<b>FY 2015-16 Department Total</b>	<b>(4.2)</b>	<b>(5,778,577)</b>	<b>(5,763,577)</b>	<b>(15,000)</b>	-	-
<b>FY 2016-17 - none</b>						
<b>FY 2017-18 - none</b>						

**Office of the Respondent Parents' Counsel FY 2019-20**  
**Supplemental Bills Summary**

**Schedule 7**

Bill Number & Short Title	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 - none</b>						
<b>FY 2016-17, Senate Bill 17-164</b>						
Operating		6,890	6,890			
Court-appointed Counsel		2,173,497	2,173,497			
Mandated Costs		161,614	161,614			
GRANTS (new line)		23,755			<b>23,755</b>	
	-	2,365,756	2,342,001	-	23,755	-
<b>FY 2016-17 Department Total</b>	<b>-</b>	<b>2,365,756</b>	<b>2,342,001</b>	<b>-</b>	<b>23,755</b>	<b>-</b>
<b>FY 2017-18 - none</b>						

**Office of the Respondent Parents' Counsel FY 2018-19  
Common Policy Summary**

**Schedule 8**

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>AED</b>					
Appropriation FY 2015-16	11,236	11,236	-	-	-
Appropriation FY 2016-17	43,930	43,930	-	-	-
Appropriation FY 2017-18	42,397	42,397	-	-	-
Appropriation FY 2018-19	48,978	48,978	-	-	-
Request FY 2019-20	63,103	63,103	-	-	-
<b>SAED</b>					
Appropriation FY 2015-16	10,853	10,853	-	-	-
Appropriation FY 2016-17	43,472	43,472	-	-	-
Appropriation FY 2017-18	42,397	42,397	-	-	-
Appropriation FY 2018-19	48,978	48,978	-	-	-
Request FY 2019-20	63,103	63,103	-	-	-
<b>Salary Survey</b>					
Appropriation FY 2015-16	-	-	-	-	-
Appropriation FY 2016-17	-	-	-	-	-
Appropriation FY 2017-18	17,159	17,159	-	-	-
Appropriation FY 2018-19	31,841	31,841	-	-	-
Request FY 2019-20	-	-	-	-	-
<b>Merit</b>					
Appropriation FY 2015-16	-	-	-	-	-
Appropriation FY 2016-17	-	-	-	-	-
Appropriation FY 2017-18	7,354	7,354	-	-	-
Appropriation FY 2018-19	-	-	-	-	-
Request FY 2019-20	34,215	34,215	-	-	-
<b>Health, Life, and Dental</b>					
Appropriation FY 2015-16	11,789	11,789	-	-	-
Appropriation FY 2016-17	90,389	90,389	-	-	-
Appropriation FY 2017-18	84,338	84,338	-	-	-
Appropriation FY 2018-19	93,928	93,928	-	-	-
Request FY 2019-20	157,900	157,900	-	-	-
<b>Short-term Disability</b>					
Appropriation FY 2015-16	562	562	-	-	-
Appropriation FY 2016-17	1,739	1,739	-	-	-
Appropriation FY 2017-18	1,611	1,611	-	-	-
Appropriation FY 2018-19	1,665	1,665	-	-	-
Request FY 2019-20	2,189	2,189	-	-	-
<b>Legal Services</b>					
Appropriation FY 2015-16	47,505	47,505	-	-	-
Appropriation FY 2016-17	1,901	1,901	-	-	-
Appropriation FY 2017-18	2,131	2,131	-	-	-
Appropriation FY 2018-19	1,864	1,864	-	-	-
Request FY 2019-20	5,721	5,721	-	-	-



**Office of the Respondent Parents' Counsel FY 2017-18**

Schedule 14

**Personal Services**

Position Type	FY 2015-16 Actual		FY 2016-17 Appropriation		FY 2017-18 Appropriation	
	Expenditures	FTE				
Executive Director	79,661	0.6				
Executive Management	66,036	0.7				
Professional Staff	42,310	0.7				
Administrative & Accounting Staff	18,546	0.7				
<b>Total Full and Part-time Employee Expenditures</b>	<b>206,553</b>	<b>2.7</b>				
PERA Contributions	20,463					
Medicare	2,926					
Merit Pay						
Shift Differential Wages						
Temporary Employees						
Sick and Annual Leave Payouts						
Contract Services	17,126					
Other Expenditures (specify as necessary)						
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>247,068</b>	<b>2.7</b>				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above):						
Health, Life, and Dental	14,710					
Short-term Disability	353					
S.B. 04-257 AED	9,221					
S.B. 06-235 SAED	9,006					
<b>Total Expenditures for Line Item</b>	<b>280,358</b>	<b>2.7</b>	<b>1,356,895</b>	<b>10.0</b>	<b>1,372,621</b>	<b>10.0</b>
<b>Total Spending Authority / Request for Line Item</b>	<b>368,864</b>	<b>2.7</b>				
<b>Amount Under/(Over) Expended</b>	<b>88,506</b>					

**Office of the Respondent Parents' Counsel FY 2018-19**  
**Personal Services**

Schedule 14

Position Type	FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Appropriation	
	Expenditures	FTE				
Executive Director	164,856	0.9				
Executive Management	225,027	2.3				
Professional Staff	254,982	2.8				
Administrative & Accounting Staff	146,008	2.7				
<b>Total Full and Part-time Employee Expenditures</b>	<b>790,873</b>	<b>8.7</b>				
PERA Contributions	77,365					
Medicare	11,350					
Merit Pay						
Temporary Employees						
Sick and Annual Leave Payouts	10,522	0.1				
Contract Services	73,734					
Other Expenditures (specify as necessary)	75					
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>963,919</b>	<b>8.8</b>				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above):						
Health, Life, and Dental	64,632					
Short-term Disability	1,432					
S.B. 04-257 AED	36,527					
S.B. 06-235 SAED	36,130					
<b>Total Expenditures for Line Item</b>	<b>1,102,640</b>	<b>8.8</b>	<b>1,372,621</b>	<b>10.0</b>	<b>1,447,268</b>	<b>10.0</b>
<b>Total Spending Authority / Request for Line Item</b>	<b>1,289,245</b>	<b>10.0</b>				
<b>Amount Under/(Over) Expended</b>	<b>186,605</b>	<b>1.2</b>				

**Office of the Respondent Parents' Counsel FY 2019-20**  
**Personal Services**

Schedule 14

Position Type	FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Request	
	Expenditures	FTE				
Executive Director	163,303	1.0				
Executive Management	247,066	2.0				
Professional Staff	380,204	4.1				
Administrative & Accounting Staff	152,716	2.6				
<b>Total Full and Part-time Employee Expenditures</b>	<b>943,289</b>	<b>9.7</b>				
PERA Contributions	92,842					
Medicare	13,278					
Merit Pay						
Temporary Employees						
Sick and Annual Leave Payouts	567	-				
Contract Services	93,911					
Other Expenditures (specify as necessary)	180					
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>1,144,067</b>	<b>9.7</b>				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above):						
Health, Life, and Dental	78,056					
Short-term Disability	1,779					
S.B. 04-257 AED	45,735					
S.B. 06-235 SAED	45,735					
<b>Total Expenditures for Line Item</b>	<b>1,315,372</b>	<b>9.7</b>	<b>1,447,268</b>	<b>10.0</b>	<b>1,813,013</b>	<b>13.0</b>
<b>Total Spending Authority / Request for Line Item</b>	<b>1,372,621</b>	<b>10.0</b>				
<b>Amount Under/(Over) Expended</b>	<b>57,249</b>	<b>0.3</b>				

**Office of the Respondent Parents' Counsel  
Operating**

**Schedule 14**

<b>Object Code &amp; Description</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>FY 2019-20 Request</b>
1920 - Personal Services - Professional		\$27,640			
2252 - State Fleet	\$650		\$135		
2253 - Rental of Non-IT Equipment		\$3,412	\$3,112		
2510 - General Travel - Employee	\$309	\$398	\$598		
2512 - Meals - Employee	\$131	\$264			
2513 - Mileage Reimbursement - Employee	\$326	\$386	\$1,381		
2520 - General Travel - Nonemployee	\$142	\$496	\$11		
2523 - Mileage Reimbursement - Nonemployee	\$1,183	\$807	\$865		
2530 - General Travel - Employee, Out of State	\$24		\$770		
2531 - Common Carrier Fares - Employee, Out of State	\$100	\$1,070			
2532 - Meals - Employee, Out of State	\$134	\$69	\$99		
2610 - Advertising Services		\$382			
2631 - Communication Services	\$4,321	\$14,571	\$13,222		
2680 - Printing & Reproduction Services	\$210	\$511	\$943		
2810 - Freight		\$33			
2820 - Purchased Services	\$4,431	\$9,560	\$5,122		
3110 - Identification & Safety Supplies	\$392	\$626	\$68		
3118 - Food & Food Services Supplies	\$2,407	\$4,152	\$2,587		
3120 - Books / Periodicals / Subscriptions	\$3,873	\$4,969	\$31,735		
3121 - Office Supplies	\$4,725	\$6,553	\$7,835		
3123 - Postage		\$1,082	\$1,579		
3128 - NonCapitalized Non-IT Equipment		\$1,170	\$99		
3132 - NonCapitalized Office Furniture and Fixtures		\$16,572	\$3,032		
3140 - Noncapitalized IT Eqpt - Software and Hardware	\$27	\$18,812	\$3,018		
4100 - Other Operating Expenditures	\$71	\$774	\$1,530		
4220 - Registration Fees	\$650	\$2,694	\$2,648		
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$24,106</b>	<b>\$117,003</b>	<b>\$80,389</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$26,545</b>	<b>\$134,725</b>	<b>\$87,932</b>	<b>\$103,119</b>	<b>\$104,889</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2,439</b>	<b>\$17,722</b>	<b>\$7,543</b>		

**Office of the Respondent Parents' Counsel**  
**Legal Services**

**Schedule 14**

Object Code & Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
2690 - Legal Services	\$460	\$4,838	\$2,131		
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$460</b>	<b>\$4,838</b>	<b>\$2,131</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$47,505</b>	<b>\$6,305</b>	<b>\$2,131</b>	<b>\$1,864</b>	<b>\$5,721</b>
<b>Amount Under/(Over) Expended</b>	<b>\$47,045</b>	<b>\$1,467</b>	<b>\$0</b>		

**Office of the Respondent Parents' Counsel**  
**Capital Outlay**

**Schedule 14**

Object Code & Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
1920 - Personal Services - Professional	\$297,099				
3128 - Noncapitalized Non-IT Equipment	\$6,549	\$3,283			
3132 - Noncapitalized Office Furn & Fixtures	\$5,951	\$81,053			
3140 - Noncapitalized IT - Software and Hdwe	\$24,527				
6211 - Capitalized Information Technology	\$6,135				
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$340,261</b>	<b>\$84,336</b>	<b>\$0</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$349,874</b>	<b>\$85,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$9,613</b>	<b>\$930</b>	<b>\$0</b>		

**Office of the Respondent Parents' Counsel**  
**Case Management System**

**Schedule 14**

<b>Object Code &amp; Description</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>FY 2019-20 Request</b>
2520 - General Travel - Nonemployee	\$1,407				
2521 - Common Carrier Fares - Nonemployee	\$2,274				
2522 - Meals - Nonemployee	\$158				
2631 - Communication Services	\$10				
3140 - Noncapitalized IT Eqpt - Software and Hardware		\$18,340			
6211 - Capitalized Information Technology	\$11,280				
6511 - Capitalized IT Professional Services	\$44,969	\$227,156	\$3,875		
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$60,098</b>	<b>\$245,496</b>	<b>\$3,875</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$60,338</b>	<b>\$333,625</b>	<b>\$3,875</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$240</b>	<b>\$88,129</b>	<b>\$0</b>		

**Office of the Respondent Parents' Counsel  
Training - General Fund**

**Schedule 14**

<b>Object Code &amp; Description</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>FY 2019-20 Request</b>
1622 - Contractual & Non-Classified PERA			\$365		
1622 - Contractual & Non-Classified PERA AED			\$100		
1622 - Contractual & Non-Classified PERA SAED			\$100		
1935 - Professional Services			\$3,563		
2255 - Rental of Meeting Rooms		\$2,582			
2260 - Rental of IT Equipment		\$5,578			
2510 - General Travel - Employee		\$82	\$1,431		
2512 - Meals - Employee		\$107			
2513 - Mileage Reimbursement - Employee	\$143	\$593	\$250		
2520 - General Travel - Nonemployee	\$212	\$1,878	\$10,038		
2521 - Common Carrier Fares - Nonemployee		\$1,113			
2522 - Meals - Nonemployee		\$341	\$6		
2523 - Mileage Reimbursement - Nonemployee		\$288	\$673		
2530 - General Travel - Employee, Out of State		\$361			
2540 - General Travel - Nonemployee, Out of State		\$25	\$250		
2631 - Communication Services		\$102			
2680 - Printing & Reproduction Services	\$83				
2681 - Printing & Reproduction Services, Reimbursements		\$144			
2820 - Purchased Services	\$700	\$4,576	\$400		
3110 - Identification & Safety Supplies		\$66			
3118 - Food & Food Services Supplies	\$1,518	\$11,056	\$8,213		
3120 - Books / Periodicals / Subscriptions	\$663		\$237		
3121 - Office Supplies	\$701	\$383	\$106		
3123 - Postage	\$84				
3128 - Noncapitalized Non-IT Equipment			\$74		
3140 - Noncapitalized IT - Software and Hdwe	\$2,843		\$750		
4100 - Other Operating Expenditures	\$75		\$2,627		
4220 - Registration Fees	\$260	\$725			
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$7,282</b>	<b>\$30,000</b>	<b>\$29,183</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$7,500</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Amount Under/(Over) Expended</b>	<b>\$218</b>	<b>\$0</b>	<b>\$817</b>		



**Office of the Respondent Parents' Counsel**  
**Training - Cash Fund**

Schedule 14

Object Code & Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
2510 - General Travel - Employee		\$4,293			
2520 - General Travel - Nonemployee		\$912			
2521 - Common Carrier Fares - Nonemployee		\$646			
2522 - Meals - Nonemployee		\$153			
2541 - Common Carrier Fares - Nonemployee, Out of State		\$21			
2543 - Mileage - Nonemployee, Out of State		\$6			
2820 - Purchased Services		\$450			
3118 - Food & Food Services Supplies		\$2,073			
3121 - Office Supplies		\$259			
4220 - Registration Fees		\$800			
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$9,613</b>	<b>\$0</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$7,500</b>	<b>\$9,613</b>	<b>\$19,726</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Amount Under/(Over) Expended</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$19,726</b>		

**Office of the Respondent Parents' Counsel**  
**Court-appointed Counsel**

**Schedule 14**

Object Code & Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
1622 - Contractual Employee, PERA		\$1,634	\$2,307		
1624 - Contractual Employee, PERA AED		\$791	\$1,136		
1625 - Contractual Employee, PERA Supplemental AED		\$787	\$1,136		
1935 - Personal Services		\$11,591,932	\$13,151,561		
2520 - General Travel - Nonemployee		\$122	\$668		
2523 - Mileage Reimbursement - Nonemployee		\$175,208	\$325,578		
2543 - Mileage - Nonemployee, Out of State		\$347	\$1,847		
4260 - Nonemployee Expense Reimbursements		\$23,603	\$39,392		
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$11,794,424</b>	<b>\$13,523,625</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$0</b>	<b>\$12,841,385</b>	<b>\$13,582,934</b>	<b>\$14,728,892</b>	<b>\$16,526,654</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$1,046,961</b>	<b>\$59,309</b>		

**Office of the Respondent Parents' Counsel**  
**Mandated Costs**

Schedule 14

Object Code & Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
1622 - Contractual Employee, PERA		\$1,071	\$2,043		
1624 - Contractual Employee, PERA AED		\$514	\$1,006		
1625 - Contractual Employee, PERA Supplemental AED		\$510	\$1,006		
1920 - Personal Services - Professional			\$779		
1935 - Personal Services		\$530,441	\$1,078,848		
2510 - General Travel - Employee			\$970		
2512 - Meals - Employee			\$388		
2513 - Mileage Reimbursement - Employee			\$1,048		
2520 - General Travel - Nonemployee			\$1,853		
2523 - Mileage Reimbursement - Nonemployee		\$597	\$2,663		
2531 - Common Carrier Fares - Employee, Out of State			\$197		
3120 - Books / Periodicals / Subscriptions (Westlaw)		\$20,640			
4220 - Registration Fees			\$200		
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$553,773</b>	<b>\$1,091,001</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$0</b>	<b>\$556,102</b>	<b>\$1,094,421</b>	<b>\$1,059,691</b>	<b>\$1,333,266</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$2,329</b>	<b>\$3,420</b>		

**Office of the Respondent Parents' Counsel  
Grants - Reappropriated Funds**

**Schedule 14**

Object Code & Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
1622 - Contractual Employee, PERA			\$151		
1624 - Contractual Employee, PERA AED			\$154		
1625 - Contractual Employee, PERA Supplemental AED			\$154		
1920 - Personal Services - Professional			\$1,000		
1935 - Personal Services - Professional			\$6,638		
2253 - Rental of Non-IT Equipment			\$673		
2510 - General Travel - Employee		\$993	\$2,612		
2511 - In-State Common Carrier Fares		\$889	\$532		
2512 - Meals - Employee		\$596	\$1,271		
2513 - Mileage Reimbursement - Employee		\$995	\$1,646		
2520 - General Travel - Nonemployee			\$862		
2521 - Common Carrier Fares - Nonemployee			\$762		
2522 - Meals - Nonemployee			\$295		
2523 - Mileage Reimbursement - Nonemployee			\$2,126		
2530 - General Travel - Employee, Out of State		\$4,191	\$5,560		
2531 - Common Carrier Fares - Employee, Out of State		\$1,881	\$2,321		
2532 - Meals - Employee, Out of State		\$1,150	\$1,184		
2540 - General Travel - Nonemployee, Out of State		\$3,078	\$436		
2541 - Common Carrier Fares - Nonemployee, Out of State		\$389	\$1,390		
2543 - Mileage - Nonemployee, Out of State			\$44		
2820 - Purchased Services		\$720	\$1,760		
3118 - Food & Food Services Supplies		\$81	\$23,795		
3121 - Office Supplies			\$1,087		
3123 - Postage		\$45			
4100 - Other Operating Expenditures			\$5,575		
4220 - Registration Fees		\$4,330	\$2,616		
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$0</b>	<b>\$19,338</b>	<b>\$64,644</b>		
<b>Total Spending Authority / Request for Line Item</b>	<b>\$0</b>	<b>\$23,755</b>	<b>\$127,547</b>	<b>\$31,095</b>	<b>\$31,095</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$4,417</b>	<b>\$62,903</b>		

Office of the Respondent Parents' Counsel					Transfers
Long Bill Line Item	Spending Authority before Transfers	Use of 2.5% Transfer Authority	Benefits Transfers	Rollforward to Subsequent Year	Spending Authority after Transfers
<b>FY 2015-16 Transfers</b>					
Personal Services	362,975	(23,950)	34,339	(4,500)	368,864
Health, Life, and Dental	11,789		(11,789)		-
Short-term Disability	562		(461)		101
SB 04-257 AED	11,236		(11,236)		-
SB 06-235 SAED	10,853		(10,853)		-
Operating Expenses	25,433	1,112			26,545
Legal Services	47,505				47,505
Capital Outlay	435,140			(85,266)	349,874
Case Management System	37,500	22,838			60,338
Training - General Fund	7,500				7,500
Training - Cash Fund	7,500				7,500
Court-appointed Counsel					-
Mandated Costs					
<b>FY 2015-16 Spending Authority</b>	957,993	-	-	(89,766)	868,227
Percentage of General Fund appropriation allowed as additional transfer authority per Long Bill footnote	2.5%				
Additional General Fund Transfer Authority allowed per Long Bill footnote	23,950				
Additional Transfer Authority used	23,950				

Office of the Respondent Parents' Counsel					Transfers
Long Bill Line Item	Spending Authority before Transfers	Use of 2.5% Transfer Authority	Benefits Transfers	Rollforward to Subsequent Year	Spending Authority after Transfers
<b>FY 2016-17 Transfers</b>					
Personal Services	1,177,365	(72,150)	179,530		1,284,745
Health, Life, and Dental	90,389		(90,389)		-
Short-term Disability	1,739		(1,739)		-
SB 04-257 AED	43,930		(43,930)		-
SB 06-235 SAED	43,472		(43,472)		-
Operating Expenses	67,690	67,746		(711)	134,725
Legal Services	1,901	4,404			6,305
Case Management System	337,500			(3,875)	333,625
Training - General Fund	30,000				30,000
Training - Cash Fund	30,000				30,000
Court-appointed Counsel	12,941,751	(100,366)			12,841,385
Mandated Costs	455,736	100,366			556,102
Grants - Reappropriated	23,755				23,755
Rollforwards from FY16:					
Capital Outlay	85,266				85,266
Personal Services	4,500				4,500
<b>FY 2016-17 Spending Authority</b>	15,334,994	-	-	(4,586)	15,330,408
Percentage of General Fund appropriation allowed as additional transfer authority per Long Bill footnote	2.5%				
Additional General Fund Transfer Authority allowed per Long Bill footnote	379,787				
Additional Transfer Authority used	172,516				

Office of the Respondent Parents' Counsel					Transfers
Long Bill Line Item	Spending Authority before Transfers	Use of 2.5% Transfer Authority	Benefits Transfers	Rollforward to Subsequent Year	Spending Authority after Transfers
<b>FY 2017-18 Transfers</b>					
Personal Services	1,177,365		195,256		1,372,621
Health, Life, and Dental	84,338		(84,338)		-
Short-term Disability	1,611		(1,611)		-
SB 04-257 AED	42,397		(42,397)		-
SB 06-235 SAED	42,397		(42,397)		-
Salary Survey	17,159		(17,159)		-
Merit	7,354		(7,354)		-
Operating Expenses	87,221				87,221
Legal Services	2,131				2,131
Training - General Fund	30,000				30,000
Training - Cash Fund	30,000				30,000
Court-appointed Counsel	13,827,934	(245,000)			13,582,934
Mandated Costs	849,421	245,000			1,094,421
Grants - Reappropriated	31,095				31,095
Rollforwards from FY17:					
Operating	711				711
Case Management System	3,875				3,875
<b>FY 2017-18 Spending Authority</b>	16,235,009	-	-	-	16,235,009
Percentage of General Fund appropriation allowed as additional transfer authority per Long Bill footnote	2.5%				
Additional General Fund Transfer Authority allowed per Long Bill footnote	404,233				
Additional Transfer Authority used	245,000				

**Office of Respondent Parents' Counsel**  
**Salary Pots Request Template - FY2019 - 2020**

	TOTAL FUNDS/FTE FY 2019-20	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
<b>FUND SPLITS - From Position-by-Position Tab</b>					
	10.00	100.000%	0.000%	0.000%	0.0000%
<b>I. Continuation Salary Base</b>					
Sum of Filled FTE as of July 25, 2018	10.00	100.000%	0.000%	0.000%	0.0000%
Salary X 12	\$1,017,991	1,017,991	-	-	-
PERA (Standard, Trooper, and Judicial Rates)	\$105,871	105,871	-	-	-
Medicare @ 1.45%	\$14,761	14,761	-	-	-
Subtotal Continuation Salary Base =	\$1,138,623	1,138,623	-	-	-
<b>II. Salary Survey Adjustments</b>					
System Maintenance Studies	-	\$0.00	-	-	-
Across the Board - Base Adjustment	\$0	\$0.00	-	-	-
Across the Board - Non-Base Adjustment	\$0	-	-	-	-
Movement to Minium - Base Adjustment	\$0	-	-	-	-
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$0</b>	<b>\$0.00</b>	-	-	-
PERA (Standard, Trooper, and Judicial Rates)	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	-	-	-
<b>III. Increase for Minimum Wage (\$13.00 hourly effective July 1, 2019)</b>					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Minimum Wage Adjustments</b>	<b>-</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PERA (Standard, Trooper, and Judicial Rates) at FY 2019-20 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<b>IV. Merit Pay Adjustments</b>					
Merit Pay - Base Adjustments	\$30,590	30,590	-	-	-
Merit Pay - Non-Base Adjustments	\$0	-	-	-	-
<b>Subtotal - Merit Pay Adjustments</b>	<b>\$30,590</b>	<b>30,590</b>	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at FY 2019-20 PERA Rates	\$3,181	3,181	-	-	-
Medicare @ 1.45%	\$444	444	-	-	-
Request Subtotal =	\$34,215	34,215	-	-	-
<b>V. Shift Differential</b>					
FY 2017-18 ACTUAL EXPENDITURES for All Occupational Groups	-	-	-	-	-
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
<b>VI. Revised Salary Basis for Remaining Request Subtotals</b>					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$1,048,581	1,048,581	-	-	-
<b>VII. Amortization Equalization Disbursement (AED)</b>					
Revised Salary Basis * 5.00%	\$52,429	52,429	-	-	-
<b>VIII. Supplemental AED (SAED)</b>					
Revised Salary Basis * 5.00%	\$52,429	52,429	-	-	-
<b>IX. Short-term Disability</b>					
Revised Salary Basis * 0.17%	\$1,783	1,783	-	-	-
<b>X. Health, Life, and Dental</b>					
Funding Request	\$124,474	124,474	-	-	-



Office of Respondent Parents' Counsel  
Pots Summary - FY2019-20

Common Policy Line Item	FY 2018-19 Appropriation	GF	CF	RF	FF
Salary Survey	\$31,841	\$31,841	\$0	\$0	\$0
Movement to Minimum	\$0	\$0	\$0	\$0	\$0
Minimum Wage Adjustment	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$48,978	\$48,978	\$0	\$0	\$0
SAED	\$48,978	\$48,978	\$0	\$0	\$0
Short-term Disability	\$1,665	\$1,665	\$0	\$0	\$0
Health, Life and Dental	\$93,928	\$93,928	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$225,390</b>	<b>\$225,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Line Item	FY 2019-20 Total Request	GF	CF	RF	FF
Salary Survey	\$0	\$0	\$0	\$0	\$0
Movement to Minimum	\$0	\$0	\$0	\$0	\$0
Minimum Wage Adjustment	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$34,215	\$34,215	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$52,429	\$52,429	\$0	\$0	\$0
SAED	\$52,429	\$52,429	\$0	\$0	\$0
Short-term Disability	\$1,783	\$1,783	\$0	\$0	\$0
Health, Life and Dental	\$124,474	\$124,474	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$265,330</b>	<b>\$265,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Line Item	FY 2019-20 Incremental	GF	CF	RF	FF
Salary Survey	\$0	\$0	\$0	\$0	\$0
Movement to Minimum	\$0	\$0	\$0	\$0	\$0
Minimum Wage Adjustment	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$34,215	\$34,215	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$3,451	\$3,451	\$0	\$0	\$0
SAED	\$3,451	\$3,451	\$0	\$0	\$0
Short-term Disability	\$118	\$118	\$0	\$0	\$0
Health, Life and Dental	\$30,546	\$30,546	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$71,781</b>	<b>\$71,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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