

OFFICE OF THE CHILD'S REPRESENTATIVE



FISCAL YEAR 2016 BUDGET REQUEST

LINDA WEINERMAN, EXECUTIVE DIRECTOR

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STATE OF COLORADO



Office of the Child's Representative

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

Linda Weinerman
Executive Director

October 31, 2014

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative's (OCR) FY 2015-16 Budget Request. The General Assembly created the OCR in 2000 to accomplish a singular mission: improve attorney best interests representation for children involved in court proceedings. The children with whom we work range in age from newborn to twenty-one and are involved in a variety of case types, including child abuse, delinquency, truancy, paternity and high conflict divorce. While each child and case is unique, these children have one thing in common: they are involved in complex court proceedings without the benefit of a parent to protect them. Instead, they rely upon our attorneys, known as guardians *ad litem* (GALs), to advocate for their best interests and to secure appropriate services, placements and outcomes that will enable them to achieve their potential and become productive citizens of Colorado. As a state agency, the OCR is committed to achieve this mission in the most cost effective manner possible without compromising the safety and well-being of children.

A full 95% of the OCR's budget is spent directly on attorney services. Cases involving children who have been subjected to serious abuse and neglect have historically comprised more than 80% of the OCR's attorney expenditures. In FY 2012-13 and FY 2013-14, the OCR experienced a significant increase in the number of attorney hours required to advocate for children in these most difficult cases. The complexity of the issues these families present to the courts and the lack of appropriate resources available to serve them have required the GAL to spend more time to ensure that each child's needs are met. Additionally, in FY 2013-14, the OCR experienced a 16% increase in delinquency appointments and a 23% increase in truancy appointments. As detailed in R-1 of the attached, the OCR is requesting \$1.5 million to fund its projected increase in workload and caseload for FY 2015-16.

OCR's challenge in the upcoming fiscal year will be to continue to provide high quality attorney services in the most cost-effective manner possible under increasingly challenging circumstances. This budget request represents the true minimum funding needed to ensure that vulnerable children receive effective legal advocacy to obtain the services and treatment necessary to address their individual needs and optimize their chance to become healthy and productive adults. I look forward to detailing our current efforts to this end and answering any questions that may arise during the FY 2015-16 budget process. Again, thank you for your consideration.

Respectfully,

Linda Weinerman

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I. AGENCY OVERVIEW

A. MISSION STATEMENT

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

B. ATTORNEY SERVICES PROVIDED BY THE OCR

Court-appointed attorney guardian *ad litem* (GAL) legal service is a mandated service that must be provided to children who have been abused and neglected. Section 19-3-203, C.R.S. (2014), states the court shall appoint a GAL in every dependency and neglect (D&N) case. Courts have the discretion to appoint GALs in delinquency (JD), truancy, paternity, probate, relinquishment, mental health, and other proceedings when best interests representation is deemed necessary. While the statutory roles and responsibilities vary slightly by proceeding, in all case types, the GAL's professional duties flow solely to the best interests of the child. The GAL is appointed to conduct an independent investigation, make recommendations that are in the best interests of the child, and advocate on that child's behalf through all stages of the proceedings.

Attorneys may also be appointed as a Child's Legal Representative (CLR) or Child and Family Investigator (CFI) in domestic relations (DR) proceedings. Sections 14-10-116, 14-10-116.5, C.R.S. (2014), require the State to bear costs in a parental responsibility case of a CLR or CFI appointment if the parties are indigent. The OCR serves as the oversight and payment entity for attorney CLR and attorney CFI state-paid services; the Office of the State Court Administrator (SCAO) oversees non-attorney and private pay attorney CFI appointments.

In FY 2012-13, the OCR assumed the responsibility for oversight and payment of attorneys appointed as counsel for children in D&N proceedings. The appointment of counsel for children is discretionary; the court may appoint counsel for the child facing potential or actual contempt citations and for the child who holds his/her evidentiary therapeutic privilege.

OCR currently provides legal services through three models of representation:

1. ***Independent contractors:*** The OCR contracts with over 230 independent contractors throughout Colorado. These contract entities are small businesses and include sole practitioners and law firms.
2. ***OCR's El Paso County GAL Office:*** A model of attorney services that falls under the jurisdiction of the OCR is the OCR's El Paso County GAL Office. The creation of the

office as the Fourth Judicial District Pilot Project was in direct response to Senate Bill 99-215 (Long Appropriations Bill), Footnote 135, which directed the Judicial Department to pilot alternative methods of providing GAL services. This “staff model” office is in its fourteenth year of operation. The model employs 12 attorneys and five case coordinators. Each of these employees is a FTE. The case coordinators are social service professionals, and they supplement attorney services by providing, for example, analyses of treatment needs, meaningful participation in case staffings, communication with treatment providers, and observation of parent/child visits. The use of such multidisciplinary staff services is recognized as a promising practice by the National Association of Counsel for Children. The OCR is evaluating the effectiveness of the OCR El Paso County GAL Office as part of its multidisciplinary law office pilot program.

3. ***OCR’s Multidisciplinary Law Office (MDLO) Pilot Program:*** The OCR’s multidisciplinary law office program endeavors to allow the OCR to explore another model for providing efficient and effective GAL services. This program was developed after many years of analysis regarding a fiscally responsible manner to implement SB 03-258, Footnote 118, which requested that the OCR study alternative methods of providing GAL services in D&N cases by exploring whether it could implement a multidisciplinary office in Denver similar to the OCR El Paso County GAL Office.

Through an RFP process, the OCR has contracted with three law offices to provide multidisciplinary GAL services in Denver and Arapahoe Counties. Subject to caseload limits and conflict of interest prohibitions on handling specific cases, the Arapahoe County office provides representation in D&N and JD cases, while the two offices in Denver are responsible for providing representation in D&N cases in specific courtrooms. Social work staff is assigned to cases as appropriate. The OCR’s contracts with the offices enhanced requirements, such as requiring more frequent contact with children than the standards set by Chief Justice Directive (CJD) 04-06.

The OCR partnered with the University of Denver Graduate School of Social Work to evaluate the effectiveness of the multidisciplinary law office as a model of delivering legal services to children in juvenile court proceedings. The study occurred in FY 2012-13 and focused on understanding how the multidisciplinary law offices function and whether the model has enhanced GAL practice in Arapahoe, Denver, and El Paso counties. OCR data indicates that MDLOs spend more time per case on average and engage in more contact with children than independent contractors. While the multidisciplinary approach allows the dedication of additional hours at a lower cost than would be incurred if all activities had been billed at the attorney rate, the increased investment of time does result in a higher average cost per case than the amount billed by independent contractors. A key question for the OCR is whether and how this increased investment of time and dollars impacts outcomes for children. Few conclusions could be drawn from the DU study, and the OCR has extended the pilot in order to further evaluate the multidisciplinary law office model of representation. The OCR has developed additional measures and will continue to conduct cost analyses to complete its assessment of the MDLO model.

Regardless of what service delivery model attorneys operate under, all OCR attorneys are held to high practice expectations and specially trained on the law, social science research, and best practices relating to issues impacting children involved in court proceedings. The legal advocacy provided by OCR attorneys plays a critical role in giving children a voice in the legal system, providing safe and appropriate placements for court-involved children, preserving family connections and important relationships, achieving timely permanency that serves the unique needs of each child, and supporting present and future success.

The OCR believes that the following quotes obtained during its evaluation process for FY 14-15 contracts best illustrate the role of the GAL:

“He’s a very hard worker, he’s honest. He will tell you like it is. And he has helped me through a lot and he is very, very supportive. If [my GAL] wasn’t there to help support me, I don’t know where I would be today. He is why I am the person I am today. He has had a huge impact on my life. If he wasn’t there to help support me, I don’t know where I would be today.” -Youth

“I couldn’t ask for a better person to represent my interests. He always listens to me and gives great advice.” -Youth

“I really respected his opinion because he always went into such detail. He never let anything get by him.” -Caregiver

“As my GAL, she knew me well, and she grounded her support of me based on her relationship with me. She often stood her ground when facing resistance from opposing team professionals.” -Youth

*“She treats us so good – she’s like family. We have the highest confidence in her. She’s the one we can turn to for anything. We don’t hesitate to contact her.”
-Caregiver*

“My GAL explained court proceedings to me, solicited my input, and advised me accordingly. She attended all of my staffings, in person or by phone... Most importantly, she was respectful of and responsive to my mom’s concerns and suggestions.” -Youth

*“She was very professional, very friendly, very fair, and very understanding. She was also really supportive. We had a tough case, but she was always able to be objective and put the focus on the child, while still being supportive of us. We never felt scrutinized.”
-Parent*

“One time in court, a lot of people were against me, and he seemed like the only person on my side. I really appreciated that.” -Youth

“My daughter and I feel very fortunate to have had him on our case and we don’t think it would have gone as well if he hadn’t been on it.” -Parent

*“She did everything she could have to make sure things were in my best interest.”
-Youth*

C. OCR'S MANDATES

The legislation enacting the OCR, House Bill 00-1371, established a statewide program to improve the provision of legal services for children and to address the unique needs of legal representation of children in Colorado. At the time of the OCR's creation, the General Assembly had serious concerns about the subpar quality of representation provided to children in Colorado, including: 1) financial barriers to the necessary frontloading of services or ongoing dedication of the proper amount of time to cases; 2) high GAL caseloads impairing appropriate case preparation and investigation; 3) insufficient meaningful interaction by GALs with children in their environment; and 4) a lack of participation by GALs in court.

The statute creating the OCR sets forth its comprehensive mandate to ensure enhanced best interests legal representation of children who come into contact with Colorado's court system, as well as a list of specific mandates necessary to the accomplishment of this goal. The OCR's statutory mandates include:

- Improve quality of best interests attorney services and maintain consistency of best interests representation statewide.
- Provide accessible training statewide for attorneys.
- Provide statewide training to judges and magistrates.
- Establish minimum training requirements for all attorneys representing the best interests of children.
- Establish minimum practice standards for all attorneys representing the best interests of children.
- Provide oversight of the practice of GALs to ensure compliance with the established minimum standards.
- Create local oversight entities in each of Colorado's 22 judicial districts to oversee the provision of services and to report to the OCR director concerning the practice of GALs.
- Establish fair and realistic compensation for state-appointed GALs sufficient to retain high-quality, experienced attorneys.
- Work with Court-Appointed Special Advocates (CASA) to develop local CASAs in each of the 64 counties statewide.
- Enhance funding resources for CASA.
- Work cooperatively with CASA to provide statewide CASA training.
- Serve as a resource for attorneys.
- Develop measurement instruments to assess and document the effectiveness of various models of representation.

See § 13-91-101 *et seq.*, C.R.S. The OCR's paramount mandate is to provide competent attorney services through a comprehensive and properly funded program.

D. KEY OCR ACTIVITIES

OCR's Denver Executive Office staff engages in a number of activities to meet the OCR's legislative mandate. Following are highlights of some of the OCR's key activities:

1. Identification and Development of Practice Standards

Expectations for attorneys under contract with the OCR are set forth in statute, Chief Justice Directives (CJDs), and the OCR's contract. CJD 04-06 sets forth standards for OCR contract attorneys on all case types, and CJD 04-08 sets forth standards for Child and Family Investigators (CFI) in Colorado, including attorneys under contract with the OCR to provide such services when the parties are determined indigent by the appointing court. Pursuant to its statutory mandate, the OCR makes recommendations to the Chief Justice of the Colorado Supreme Court on the standards embodied in these CJDs.

The OCR continues to refine its expectations through its contracts with attorneys and by recommending revisions to applicable CJDs. For example, the OCR's contracts augment the three-year training requirement set forth by CJD 04-06 by requiring annual participation in OCR-sponsored trainings. In response to the Colorado Supreme Court decision in *People v. Gabriesheski* (October 24, 2011), the OCR made recommendations to the Chief Justice to revise CJD 04-06 to define the client of the GAL/CLR as the best interests of the child, formalize the requirement that the GAL/CLR assess the child's position on relevant issues in determining what is in the child's best interests, and explicitly set forth the mandate that the GAL inform the court of each child's position as developmentally appropriate and consistent with the child's consent to such disclosure. The OCR is currently assessing the need for more defined practice standards for GALs in JD cases.

2. OCR's Online Case Management and Billing System

OCR's Colorado Attorney Reimbursement Electronic System (C.A.R.E.S.) allows attorneys to maintain a comprehensive electronic file for each child they serve. Attorneys can record details about placement, visits with children, contacts with other parties and professionals, outcomes of court appearances, school and treatment provider information, and duration of placements. Attorneys can quickly access relevant information for each child. Attorney feedback indicates that billing categories must be simplified and system navigations enhanced to improve user experience. The OCR is responding to this input as the data it compiles and assesses is completely dependent upon user entry.

C.A.R.E.S. assists the OCR in ensuring the efficient and appropriate use of taxpayer dollars. Attorney billing submittals are reviewed by OCR staff in order to ensure that the work done meets minimum standards and that state dollars are efficiently spent and used for only allowable expenditures. Attorneys have 30 days in which to enter billing activities and respond to staff disputes of billing submittals. OCR maintains presumptive maximum fees for each case type and OCR attorney staff must approve requests to exceed those fees within set parameters, as well as requests for expert witness testimony, travel expenses, interpreters, and other forms of litigation support. OCR staff also conducts random audits of attorney billing throughout the year using reports generated by C.A.R.E.S.

C.A.R.E.S. has also improved the OCR's ability to perform systemic monitoring of attorney performance and progress towards meeting its vision and goals. The data currently available through C.A.R.E.S. allows the OCR to run reports on key indicators of attorney performance, such as in-placement contact with children, other contacts with children and other parties, court appearances, and attendance at staffings. OCR staff reviews the C.A.R.E.S. reports with attorneys to ensure the data reflect practice and to address identified practice issues. The OCR's ability to consistently compile relevant data has been a significant challenge, as the queries are quite complex and dependent on users entering complete and accurate information. Further enhancements and modifications to C.A.R.E.S. are critical in order for OCR to fully benefit from the data entered and increase staff and user efficiencies.

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

Since its inception, the OCR has made strides towards developing a data-driven practice for overseeing attorney services and managing its state dollars. Child welfare practice does not lend itself to simple outcome-based analysis, as appropriate results in one case may not be appropriate in another. The OCR concentrates its data collection on compliance with practice standards to assess the effectiveness of representation. The OCR's efforts in practice assessment and data collection have received state and national attention.

Each year, the OCR establishes lists of attorneys eligible for OCR appointments in each judicial district. The OCR compiles district lists through a comprehensive evaluation strategy, which consists of a statewide annual appraisal of existing attorney services, a tri-annual extensive contract application process, ongoing assessment and periodic audits of attorney activity, and a formalized complaint process. OCR does not automatically continue attorney eligibility for appointments.

- ***Statewide Annual Appraisal Process:*** Every year, the OCR distributes an objective evaluation survey to gather feedback on all attorneys who are providing GAL services. OCR sends the surveys to judicial officers, court administrators, court facilitators, department of human services staff, CASA agencies, probation officers, and attorneys representing other parties in D&N and JD cases throughout Colorado's 22 judicial districts. The OCR also requires all attorneys to provide an Affidavit of Compliance with CJD 04-06, disclose professional disciplinary history, and verify fulfillment of OCR training requirements, malpractice insurance requirements, and, if a CFI, good standing on the statewide CFI list. In addition to this information, OCR staff reviews C.A.R.E.S. reports and billing averages to identify outliers in the amount of time spent on cases and key attorney activities such as contacts with children. OCR staff contacts attorneys as indicated by the C.A.R.E.S. reports to discuss the anomalies and determine whether further action is necessary. Finally, the OCR also personally contacts key judicial officers and court staff to identify any issues with the sufficiency or quality of the lists of attorneys identified as eligible for appointment and conducts in-person meetings with stakeholders on an as-needed basis.

- ***OCR's Tri-Annual Extensive Contract Application Process:*** In FY 2012-13, OCR instituted a tri-annual extensive contract and evaluation process. Each year, the OCR evaluates attorneys in one-third of Colorado's 22 judicial districts. OCR's extensive evaluation consists of attorney application and appraisal information detailed above; interviews of youth, parents, and caregivers; structured court observations; submission of a writing sample; expanded stakeholder feedback; and selected reports from C.A.R.E.S. Additionally, the OCR conducts meetings with key stakeholder groups in each of the districts scheduled for evaluation. Typically, the OCR meets with judicial officers and staff, CASA programs, and attorneys with existing contracts. The majority of these meetings are conducted in person. The OCR staff attorney assigned to the district meets with each existing contractor under evaluation to discuss the data collected during the evaluation, discuss any identified practice issues, and assess ongoing suitability for an OCR contract.
- ***Ongoing Monitoring and Periodic Audits of Attorney Activity:*** Through OCR C.A.R.E.S., OCR staff run periodic reports of attorney activity on key performance indicators, such as timely visits with children and children's appearance at Permanency Planning Hearings. Any issues identified through these initial reports leads to a more in-depth examination of an attorney's activities in cases in order to determine whether the report accurately reflects the attorney's practice. Compliance issues identified through this process leads to a more in-depth examination of an attorney's practice to assess overall compliance with established standards for attorney performance.
- ***OCR's Formalized Complaint Process:*** One of the OCR's first activities was to establish a formal complaint process. This process remains in existence and serves as another mechanism for ensuring that attorneys under contract with the OCR are meeting performance expectations. Complaint forms are available on the OCR's website, and hard copies are made available upon request. OCR attorney staff investigates every submitted complaint concerning an OCR contract attorney. While the specifics of each investigation vary depending on the nature of the complaint, the investigation typically involves a review of the case file and other relevant documents, conversations with the attorney and the complainant, and interviews with other stakeholders and/or witnesses, including foster parents, judicial staff, county attorneys, parents' counsel, and caseworkers, as appropriate.

Founded complaints lead to further investigation of the attorney's performance. While each circumstance is unique, the OCR typically engages in an audit of the attorney's work in order to determine whether the founded complaint was an anomaly or indicative of a pattern of poor performance. When warranted, the OCR places the attorney on a corrective action plan or terminates the attorney's contract. The OCR also determines whether it is necessary to remove the attorney from existing appointments. The OCR closes each complaint by providing a formal resolution of the investigation to the complaining party and the attorney.

4. OCR's Training Program and Litigation Support Services

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

- **Litigation Support Services:** OCR's litigation support program includes a listserv, a motions bank, quarterly newsletters containing summaries of recent cases and other developments in juvenile law, and timely outreach and communication to attorneys. OCR attorney staff developed and will continue to update the Guided Reference in Dependency (GRID), Colorado's first comprehensive advocacy guide for attorneys in D&N proceedings. OCR's website contains information about OCR, an Attorney Center that maintains an active password protected motions bank for attorneys, a resource center, and easy access to OCR's billing policies and procedures on its website. OCR attorney staff also serves as a resource to attorneys, assisting them with questions on individual cases and linking them to other attorneys with expertise in particular subject areas. In addition, OCR provides attorneys with necessary independent experts and other resources as justified in individual cases. OCR is developing performance measurements relating to attorney use and effectiveness of its motions bank and listserv.
- **Training Program:** Through its training program, the OCR provides ongoing, meaningful training tailored to the specialized needs of attorneys representing children. This program is not only mandated by the OCR's enabling legislation, but also by federal law requiring states receiving child welfare funds to certify that each GAL appointed in a D&N proceeding has received training appropriate to the role. Each year, the OCR sponsors at least two statewide conferences for its attorneys and other stakeholders, provides ongoing training through brown bag sessions and webinars, and collaborates with other entities to maximize cross-systems training opportunities. OCR also offers hands-on advocacy and litigation skills training to its attorneys. OCR's training program is structured yet flexible; while a key number of target trainings take place each year, the OCR offers increased training opportunities when important legal, social science, or other developments warrant timely dissemination of information. OCR requires attorneys eligible for appointment in D&N cases to complete 10 hours of OCR sponsored trainings. Attorneys must report compliance with the training requirement in March of each year.

5. Establishment of Fair and Realistic Compensation Rates for Attorney Services

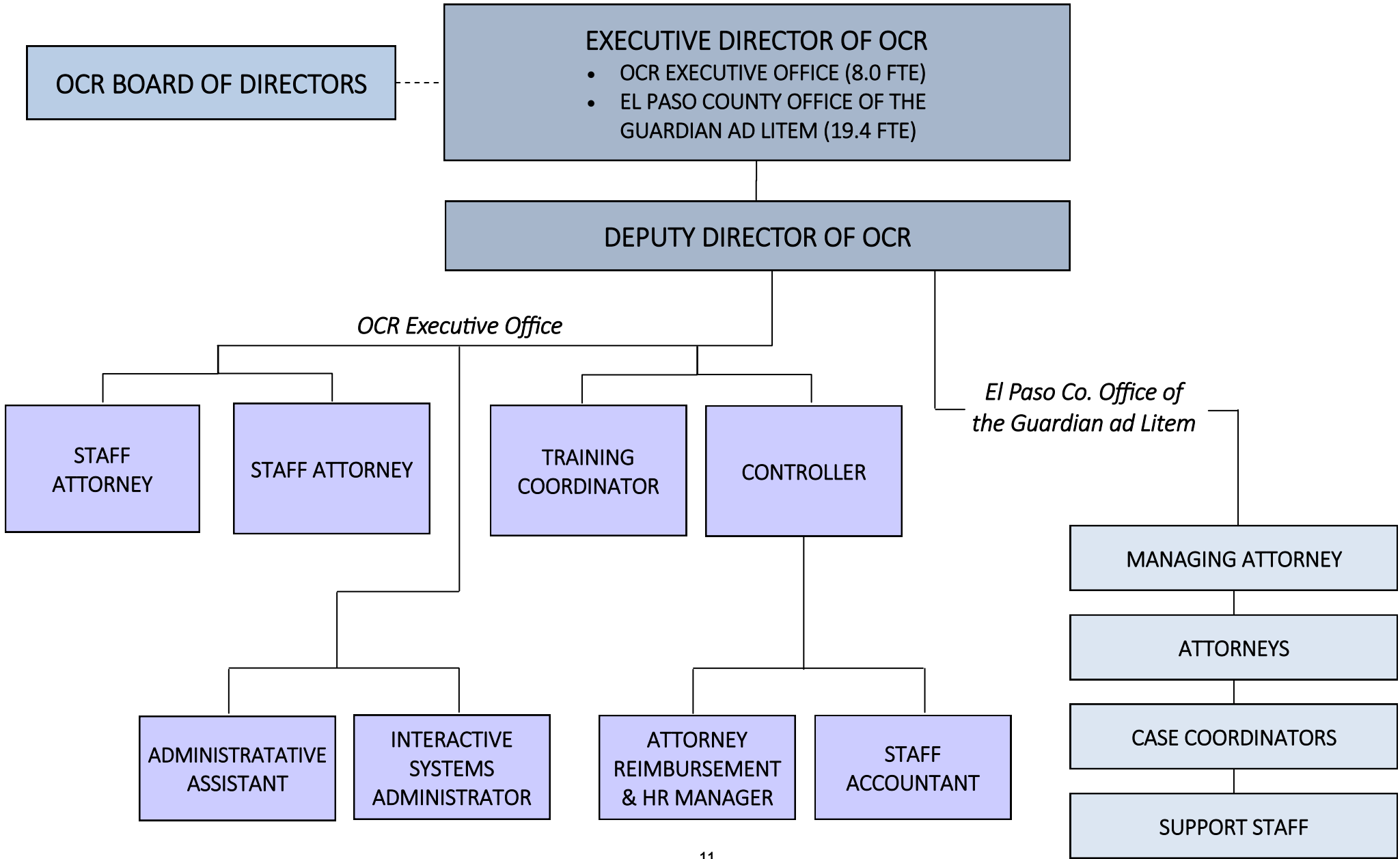
It is the statutory mandate of the OCR to “establish fair and realistic rates of compensation” in order to enhance the legal representation of children. § 13-91-105, C.R.S. (2014). Fair and realistic compensation is essential to maintaining a pool of dedicated and skilled attorneys and to allowing adequate time for effective case investigation and legal advocacy. The OCR has worked with the General Assembly and Joint Budget Committee to achieve this goal by: elimination of the flat fee payment structure and conversion to a statewide hourly payment structure; elimination of the discrepancy between in-court and out-of-court rates; and bringing the rate of compensation closer to a fair and realistic rate. The OCR’s hourly rate stood stagnant at \$65/hour for several years after it went into effect in FY 2008-09. The OCR requested and received a rate increase for contract attorneys in its FY 2014-15 budget request.

The OCR has long recognized that its El Paso County GAL Office staff are not paid as much as others in the public sector. The OCR conducted an attorney salary survey to assess the parity of the State’s compensation of the El Paso GAL Office attorney staff as compared with other public sector attorney jobs as of FY 2012-13. The study found that OCR attorney staff salary ranges and actual salaries are significantly misaligned with the market. The OCR compared non-attorney salaries to those within the state system and discovered support staff salaries were also misaligned with the market. The OCR requested and received a salary adjustment in its FY 2014-15 budget request.

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

October 31, 2014



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OCR PERFORMANCE PLAN 2014-2017 SUMMARY

VISION

Each Colorado child in need of an OCR attorney will receive comprehensive legal advocacy from an attorney who has expertise in juvenile law and will diligently and effectively represent the child's legal interests in a cost-effective manner.

OCR FY 15-16 PRIORITIES

1. The OCR will contract with qualified and skilled attorneys to provide effective legal advocacy to children involved in the court system.
2. The OCR will provide attorney services in a cost-effective manner.

Key Activities and Operations

- ✦ Establish attorney qualifications and practice standards
- ✦ Evaluate and provide oversight of attorney practice
- ✦ Contract with attorneys according to district needs
- ✦ Establish fair compensation rates
- ✦ Consider attorney's requests for fees in excess of OCR's set case maximums and litigation support expenses
- ✦ Provide statewide training of and support for attorneys
- ✦ Investigate alternative models of providing legal representation
- ✦ Engage with community stakeholders to ensure appropriate attorney involvement
- ✦ Maximize use and effectiveness of OCR's electronic case management/billing system
- ✦ Maintain billing policies and procedures which promote competent, efficient, and appropriate legal representation
- ✦ Process, manage, and evaluate attorney billings
- ✦ Manage appropriations and assess program needs

Goal 1: The OCR will provide effective attorney services to children through skilled and qualified attorneys.

- A. Provide and maintain lists of qualified attorneys sufficient to meet needs in judicial districts
- B. Contract with attorneys based on data illustrating compliance with CJD and OCR practice standards
- C. Establish fair and reasonable compensation for OCR attorneys
- D. Investigate alternative models of providing legal representation
- E. Develop strategies to recruit attorneys

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

- A. Maximize use and effectiveness of OCR's on-line case management/billing system
- B. Provide litigation support and facilitate practice innovations
- C. Process, manage, and evaluate attorney billings

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

- A. Provide statewide training to attorneys
- B. Require attorneys to meet minimum training requirements
- C. Disseminate updates on developments in law and social science and maintain current and relevant resources for attorney's use

OUTCOMES

- ✓ OCR policy, support, oversight, and training promotes effective legal services and advocacy
- ✓ Costs are reasonable and justified
- ✓ OCR provides sufficient qualified attorneys to meet children's needs in each judicial district
- ✓ Individual attorney data supports contracting decisions
- ✓ OCR's compensation rate is fair and realistic
- ✓ OCR systems and support promote optimum use of tax dollars

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**Office of the Child's Representative
FY 2015-16 Budget Request
Budget Change Summary**

	Total	GF	CF	CFE	FF
H.B. 14-1336- FY 2014-15 Appropriations	\$ 22,981,514	\$ 22,981,514	-	-	-
Total FY 2015-16 OCR Appropriation	\$ 22,981,514	\$ 22,981,514	-	-	-
<u>Prior Year One-time Requests</u>	-	-	-	-	-
<i><u>FY 2015-16 Common Policy Adjustments</u></i>					
PERA	\$0	\$0	-	-	-
Medicare	\$0	\$0	-	-	-
Health, Life, Dental	-\$25,941	-\$25,941	-	-	-
Short-term Disability	\$499	\$499	-	-	-
AED	\$18,040	\$18,040	-	-	-
SAED	\$19,599	\$19,599	-	-	-
FY 2015-16 Salary Survey	\$93,977	\$93,977	-	-	-
FY 2015-16 Merit	\$22,457	\$22,457	-	-	-
Leased Space Escalator	\$1,519	\$1,519	-	-	-
Total Common Policy Adjustments	\$130,150	\$130,150	-	-	-
FY 2015-16 Base Request	\$23,111,664	\$23,111,664	-	-	-
<u>FY 2015-16 Funding Requests</u>					
R-1 CAC Workload/Caseload Increase	\$1,508,778	\$1,508,778	-	-	-
R-2 FTE Increase	\$38,928	\$38,928	-	-	-
R-3 Mandated Costs	\$17,200	\$17,200	-	-	-
Technical and Statewide Requests:	\$0	\$0	-	-	-
Total FY 2015-16 Decision Items	\$1,564,906	\$1,564,906	-	-	-
Total FY 2015-16 Budget Request	\$24,676,570	\$24,676,570	-	-	-
<i>Change from FY2014-15</i>	<i>\$1,695,056</i>	<i>\$1,695,056</i>	-	-	-
<i>% Change</i>	<i>7.38%</i>	<i>7.38%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Office of the Child's Representative
FY 2015-16 Budget Request
Schedule 2: Summary by Long Bill Group

	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Personal Services										
Total	\$1,900,188	26.1	\$1,966,737	26.5	\$2,257,523	27.4	\$2,257,523	27.4	\$2,295,026	28.9
General Fund	\$1,900,188		\$1,966,737		\$2,257,523		\$2,257,523		\$2,295,026	
(2) Health, Life, and Dental										
Total Funds	\$174,855		\$195,658		\$249,721		\$249,721		\$223,780	
General Fund	\$174,855		\$195,658		\$249,721		\$249,721		\$223,780	
(3) Short-term Diability										
Total Funds	\$2,747		\$3,197		\$4,714		\$4,714		\$5,213	
General Fund	\$2,747		\$3,197		\$4,714		\$4,714		\$5,213	
(4) Other Employee Benefits										
Total Funds	\$2,943		\$1,957		\$0		\$0		\$0	
General Fund	\$2,943		\$1,957		\$0		\$0		\$0	
(5) S.B. 04-257 Amortization Equalization Disbursement										
Total Funds	\$50,484		\$59,322		\$85,702		\$85,702		\$103,742	
General Fund	\$50,484		\$59,322		\$85,702		\$85,702		\$103,742	
(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement										
Total Funds	\$43,165		\$53,380		\$80,345		\$80,345		\$99,944	
General Fund	\$43,165		\$53,380		\$80,345		\$80,345		\$99,944	
(7) Salary Survey										
Total Funds	\$0		\$0		\$0		\$0		\$93,977	
General Fund	\$0		\$0		\$0		\$0		\$93,977	
(8) Merit Pay										
Total Funds	\$0		\$0		\$0		\$0		\$22,457	
General Fund	\$0		\$0		\$0		\$0		\$22,457	

		FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(9) Operating Expenses											
Total Funds		\$190,722		\$241,195		\$191,929		\$191,929		\$193,354	
General Fund		\$190,722		\$241,195		\$191,929		\$191,929		\$193,354	
(10) Leased Space											
Total Funds		\$146,970		\$102,120		\$103,618		\$103,618		\$105,137	
General Fund		\$146,970		\$102,120		\$103,618		\$103,618		\$105,137	
(11) CASA Contracts											
Total Funds		\$520,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
General Fund		\$520,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
(12) Training											
Total Funds		\$41,026		\$38,000		\$38,000		\$38,000		\$38,000	
General Fund		\$41,026		\$38,000		\$38,000		\$38,000		\$38,000	
(13) Court Appointed Counsel											
Total Funds		\$16,015,965		\$17,625,017		\$18,912,675		\$20,421,453		\$20,421,453	
General Fund		\$16,015,965		\$17,625,017		\$18,912,675		\$20,421,453		\$20,421,453	
(14) Mandated Costs											
Total Funds		\$43,607		\$54,486		\$37,287		\$37,287		\$54,487	
General Fund		\$43,607		\$54,486		\$37,287		\$37,287		\$54,487	
(15) Title IV-E Training Grant											
Total Funds		\$0		\$9,390		\$0		\$9,390		\$9,390	
Federal Fund		\$0		\$9,390		\$0		\$9,390		\$9,390	
Department Totals											
Total Funds		\$19,132,672	26.1	\$21,370,460	26.5	\$22,981,514	27.4	\$24,499,682	27.4	\$24,685,960	28.9
Federal Funds		\$0		\$9,390		\$0		\$9,390		\$9,390	
General Fund		\$19,132,672	26.1	\$21,361,070	26.5	\$22,981,514	27.4	\$24,490,292	27.4	\$24,676,570	28.9

Office of the Child's Representative
FY 2015-16 Budget Request
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ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services										
Position Detail:										
Executive Director	\$128,598	1.0	\$132,842	1.0	\$145,219	1.0	\$145,219	1.0	\$145,219	1.0
Deputy Director	\$93,828	0.9	\$87,089	0.8	\$98,956	0.8	\$98,956	0.8	\$98,956	0.8
Staff Attorneys	\$137,714	1.6	\$140,239	1.6	\$155,204	1.6	\$155,204	1.6	\$155,204	1.6
Budget/Billing/Office Administration	\$192,890	3.1	\$229,760	3.5	\$247,390	3.6	\$247,390	3.6	\$260,423	4.1
Training Coordinator	\$40,574	0.9	\$51,307	1.0	\$60,585	1.0	\$60,585	1.0	\$60,585	1.0
Subtotal - Administration	\$593,604	7.5	\$641,238	7.9	\$707,354	8.0	\$707,354	8.0	\$720,387	8.5
El Paso County Office Attorneys	\$788,955	11.9	\$801,668	11.9	\$932,089	12.0	\$932,089	12.0	\$932,089	12.0
El Paso County Office Social Workers/Case Coordinators	\$178,699	4.3	\$200,564	4.3	\$254,878	5.0	\$254,878	5.0	\$254,878	5.0
El Paso County Office Administrative/Support Staff	\$81,636	2.4	\$87,088	2.4	\$105,761	2.4	\$105,761	2.4	\$130,231	3.4
Subtotal - El Paso County Office	\$1,049,290	18.6	\$1,089,320	18.6	\$1,292,728	19.4	\$1,292,728	19.4	\$1,317,198	20.4
TOTAL OCR SALARIES	\$1,642,894	26.1	\$1,730,558	26.5	\$2,000,082	27.4	\$2,000,082	27.4	\$2,037,585	28.9
Temporary Contract Services	\$75,459		\$43,349		\$22,788		\$22,788		\$22,788	
PERA on Continuation Subtotal	\$158,721		\$168,729		\$205,321		\$205,321		\$205,321	
Medicare on Continuation Subtotal	\$23,114		\$24,101		\$29,332		\$29,332		\$29,332	
Personal Services Subtotal	\$1,900,188	26.1	\$1,966,737	26.5	\$2,257,523	27.4	\$2,257,523	27.4	\$2,295,026	28.9
Pots Expenditures:										
Health/Life/Dental	\$174,855		\$195,658		\$249,721		\$249,721		\$223,780	
Short Term Disability	\$2,747		\$3,197		\$4,714		\$4,714		\$5,213	
Salary Survey	\$0		\$0		\$0		\$0		\$93,977	
Merit Pay	\$0		\$0		\$0		\$0		\$22,457	
Other Employee Benefits	\$2,943		\$1,957		\$0		\$0		\$0	
AED	\$50,484		\$59,322		\$85,702		\$85,702		\$103,742	
SAED	\$43,165		\$53,380		\$80,345		\$80,345		\$99,944	
Total Personal Services	\$2,174,382	26.1	\$2,280,252	26.5	\$2,678,005	27.4	\$2,678,005	27.4	\$2,844,139	28.9
General Funds	\$2,174,382		\$2,280,252		\$2,678,005		\$2,678,005		\$2,844,139	
Cash Funds Exempt										
Personal Services Reconciliation										
Long Bill Appropriation	\$1,902,541		\$1,902,541							
Health, Life, and Dental	\$192,401		\$248,490							
Short Term Disability	\$2,986		\$3,347							

Office of the Child's Representative
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ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
Merit Pay	\$0		\$28,323							
Salary Survey	\$0		\$34,879							
AED	\$52,428		\$62,833							
SAED	\$44,840		\$56,523							
Transfer from (to) Operating	\$0		\$0							
Transfer from (to) Mandated Costs	\$0		\$0							
Transfer from (to) Leased Space	\$0		\$0							
Transfer from (to) Training	\$0		\$0							
Transfer from (to) Operating	\$0		(\$50,000)							
Transfer from (to) Court-Appointed Counsel	(\$20,814)		(\$6,684)							
Total Personal Services Reconciliation	\$2,174,382		\$2,280,252							
<u>Operating Expenses</u>										
Professional Services	\$0		\$0							
Personal Services - IT - Hardware	\$0		\$0							
Water and Sewer Service	\$1,619		\$1,790							
Custodial Services	\$4,008		\$2,580							
Waste Disposal Service	\$1,217		\$802							
Building Maintenance and Repair	\$0		\$242							
Equipment Maintenance and Repair	\$1,373		\$68							
IT Hardware Maintenance/Repair	\$5,030		\$655							
IT Software Maintenance	\$11,212		\$27,150							
Miscellaneous Rentals	\$0		\$307							
Rental/Lease Motor Vehicle	\$400		\$676							
Rental of Equipment	\$11,719		\$11,882							
Rental of Motor Vehicle	\$0		\$0							
Rental of Buildings	\$0		\$50							
Parking Fees	\$721		\$2,422							
Parking Fee Reimbursement	\$24		\$139							
Rental of IT Equipment - Servers	\$7,871		\$18,463							
In-State Travel	\$0		\$0							
In-State Common Carrier	\$0		\$0							
In-State Travel Per Diem	\$3,616		\$2,853							

Office of the Child's Representative
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ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
In-State Employee Mileage	\$56,159		\$56,347							
In-State Non-Employee Common Carrier	\$0		\$0							
In-State Non-Employee Subsistence	\$0		\$0							
In-State Non-Employee Mileage	\$185		\$0							
Out-of-State Travel	\$0		\$0							
Out-of-State Common Carrier Fares	\$1,539		\$3,032							
Out-of-State Per Diem	\$1,459		\$5,835							
Out-of-State Mileage	\$37		\$0							
Out-of-State Non-Employee Common Carrier	\$0		\$0							
Out-of-State Non-Employee Vehicle Reimbursement	\$0		\$0							
Advertising	\$0		\$0							
Communication Service - Outside Sources	\$22,804		\$22,098							
Print/Reproduction Services	\$297		\$0							
Photocopy Reimbursement	\$100		\$18							
Legal Services	\$0		\$0							
Freight	\$0		\$0							
Other Purchased Services	\$3,141		\$523							
Office Moving - Purchased Services	\$2,729		\$0							
Other Supplies & Materials	\$1,079		\$662							
Custodial Supplies	\$682		\$505							
Data Processing Supplies	\$2,884		\$1,214							
Purchased Software	\$2,746		\$4,642							
Food & Food Service	\$5,562		\$3,242							
Books/Periodicals/Subscriptions	\$2,614		\$2,983							
Office Supplies	\$7,774		\$5,384							
Postage	\$3,513		\$3,199							
Printing/Copies	\$29		\$1,526							
Repair/Maintenance Supplies	\$0		\$0							
Noncapitalized Equipment	\$0		\$0							
Non-Capitalized Office Furniture	\$1,770		\$2,451							
Non-Capitalized IT - PC'S	\$4,290		\$8,544							
Non-Capitalized IT - Network	\$266		\$0							
Non-Capitalized IT - Other	\$2,379		\$1,865							
Electricity	\$6,887		\$5,948							

Office of the Child's Representative
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 Schedule 3: Line Item by Year

ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
Natural Gas	\$2,335		\$2,587							
Other Operating Expenses	\$0		\$0							
Bank Card Fees	\$0		\$0							
Dues & Memberships	\$7,098		\$3,002							
Miscellaneous Fees and Fines	\$3		\$8							
Official Functions	\$0		\$0							
Registration Fees	\$1,552		\$6,903							
Other Educational	\$0		\$0							
Replace Computer Server and 3 Computers	\$0		\$0							
IT Servers - Direct Purchase	\$0		\$21,580							
IT PC Software - Direct Purchase	\$0		\$7,017							
Total Operating Expenses	\$190,722		\$241,195		\$191,929		\$191,929		\$193,354	
General Funds	\$190,722		\$241,195		\$191,929		\$191,929		\$193,354	
Federal Funds										
<i>Operating Expenses Reconciliation</i>										
Long Bill Appropriation	\$159,929		\$159,929							
Supplemental Appropriation	\$0		\$28,960							
Reversion to General Fund	\$0		\$0							
Transfer from Personal Services	\$0		\$52,306							
Transfer from (to) Court Appointed Counsel	\$20,000		\$0							
Transfer to Training	\$0		\$0							
Transfer from Leased Space	\$10,793		\$0							
Transfer from Training	\$0		\$0							
Transfer from Mandated Costs	\$0		\$0							
Transfer from Personal Services	\$0		\$0							
Total Operating Expenses Reconciliation	\$190,722		\$241,195							
<u>Leased Space</u>										
Rental of Building	\$146,970		\$102,120		\$103,618		\$103,618		\$105,137	
Total Lease Space Expenses	\$146,970		\$102,120		\$103,618		\$103,618		\$105,137	
General Funds	\$146,970		\$102,120		\$103,618		\$103,618		\$105,137	
Federal Funds										

Office of the Child's Representative
FY 2015-16 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
<i>Leased Space Reconciliation</i>										
Long Bill Appropriation	\$162,090		\$102,120							
Transfer to Operating	(\$10,793)		\$0							
Transfer from Personal Services	\$0		\$0							
Transfer to Training	(\$3,026)		\$0							
Transfer to CAC	(\$1,301)		\$0							
Transfer from Capital Outlay	\$0		\$0							
Reversion to General Fund	\$0		\$0							
Total Leased Space Reconciliation	\$146,970		\$102,120							
<u>Training</u>										
Professional Services	\$0		\$0							
IT Software MNTC/Upgrade Svcs	\$441		\$1,633							
Miscellaneous Rentals	\$2,891		\$0							
Rental of Equipment	\$1,061		\$0							
Rental of Buildings	\$0		\$1,990							
Rental of Motor Vehicle	\$70		\$278							
Parking Fees	\$0		\$54							
In-State Common Carrier Fares	\$253		\$49							
In-State Employee Per Diem	\$699		\$921							
In-State Employee Mileage	\$1,043		\$282							
In-State Non-Employee Common Carrier	\$317		\$114							
In-State Non-Employee Per Diem	\$915		\$769							
In-State Non-Employee Mileage	\$1,481		\$784							
Out-of-State Travel	\$0		\$0							
Out-of-State Common Carrier	\$718		\$0							
Out-of-State Travel Per Diem	\$4,152		\$0							
Out-of-State Pers Vehicle Reimb	\$0		\$0							
Out-of-State Non-Employee Common Carrier	\$1,231		\$1,955							
Out-of-State Non-Employee Per Diem	\$1,510		\$610							
Out-of-State Non-Employee Mileage Reimbursement	\$12		\$0							
Advertising	\$0		\$0							

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Schedule 3: Line Item by Year

ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
Communication Service - Outside Sources	\$146		\$0							
Education SRVC FR HE	\$0		\$0							
Reproduction Services	\$0		\$0							
Other Purchased Services	\$5,130		\$4,860							
Office Moving-Purchased Services	\$0		\$0							
Other Supplies & Materials	\$1,103		\$656							
Data Processing Supplies	\$0		\$0							
Purchased Software	\$0		\$0							
Educational Supplies	\$0		\$0							
Food & Food Service	\$14,617		\$18,333							
Books/Periodicals/Subscriptions	\$0		\$274							
Office Supplies	\$787		\$510							
Postage	\$0		\$0							
Printing / Copy Supplies	\$0		\$105							
Noncapitalized Equipment	\$0		\$0							
Other Expenses	\$0		\$0							
Dues and Memberships	\$0		\$0							
Miscellaneous Fees	\$1,000		\$0							
Registration Fees	\$1,449		\$3,824							
Total Training	\$41,026		\$38,000		\$38,000		\$38,000		\$38,000	
General Fund	\$41,026		\$38,000		\$38,000		\$38,000		\$38,000	
Cash Fund Exempt										
Training Reconciliation										
Long Bill Appropriation	\$38,000		\$38,000							
Transfer to Operating Expenses	\$0		\$0							
Transfer from Operating Expenses	\$0		\$0							
Transfer from Leased Space	\$3,026		\$0							
Transfer from CAC	\$0		\$0							
Transfer from Personal Services	\$0		\$0							
Reversion to General Fund (Rounding)	\$0		\$0							
Total Training Reconciliation	\$41,026		\$38,000							

Office of the Child's Representative
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Schedule 3: Line Item by Year

ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
<u>CASA Contracts</u>										
CASA Contracts	\$520,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
Total CASA Contracts	\$520,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
General Fund	\$520,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
<u>CASA Contracts Reconciliation</u>										
Long Bill Appropriation	\$520,000		\$1,020,000							
Total CASA Contracts Reconciliation	\$520,000		\$1,020,000							
<u>Court Appointed Counsel</u>										
Court Appointed Counsel	\$16,015,965		\$17,625,017		\$18,912,675		\$20,421,453		\$20,421,453	
Total Court Appointed Counsel	\$16,015,965		\$17,625,017		\$18,912,675		\$20,421,453		\$20,421,453	
General Fund	\$16,015,965		\$17,625,017		\$18,912,675		\$20,421,453		\$20,421,453	
<u>Court Appointed Counsel Reconciliation</u>										
Long Bill Appropriation	\$16,021,900		\$16,011,128							
Transfer from/(to) Personal Services	\$20,814		\$4,377							
Transfer from Leased Space	\$1,301		\$0							
Transfer from/(to) Mandated Costs	(\$17,379)		(\$17,486)							
Transfer from/(to) Operating	(\$20,000)		\$0							
Transfer from/(to) Training	\$0		\$0							
Transfer from Judicial	\$9,329		\$0							
Reversion to General Fund (Rounding)	\$0		(\$15)							
Supplemental HB 14-1239	\$0		\$887,013							
Transfer from Alternate Defense Counsel	\$0		\$500,000							
Transfer from Public Defenders	\$0		\$240,000							
Total Court Appointed Counsel Reconciliation	\$16,015,965		\$17,625,017							
<u>Mandated Costs</u>										
Mandated Costs	\$43,607		\$54,486		\$37,287		\$37,287		\$54,487	
Total Mandated Costs	\$43,607		\$54,486		\$37,287		\$37,287		\$54,487	
General Fund	\$43,607		\$54,486		\$37,287		\$37,287		\$54,487	

Office of the Child's Representative
FY 2015-16 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds HB 14-1336	FTE	Total Funds	FTE	Total Funds	FTE
<i>Mandated Costs Reconciliation</i>										
Long Bill Appropriation	\$26,228		\$37,000							
Transfers from Personal Services	\$0		\$0							
Transfer from/(to)Court-Appointed-Counsel	\$17,379		\$17,486							
Transfer from Capital Outlay	\$0		\$0							
Reversion to General Fund (Rounding)	\$0		\$0							
Total Mandated Costs Reconciliation	\$43,607		\$54,486							
<u>Title IV-E Training Grant</u>										
Title IV-E Training Grant	\$0		\$9,390				\$9,390		\$9,390	
Total Title IV-E Training Grant Costs	\$0		\$9,390		\$0		\$9,390		\$9,390	
Federal Funds	\$0		\$9,390		\$0		\$9,390		\$9,390	
Grand Total	\$19,132,672	26.1	\$21,370,460	26.5	\$22,981,514	27.4	\$24,499,682	27.4	\$24,685,960	28.9
General Fund	\$19,132,672		\$21,361,070		\$22,981,514		\$24,490,292		\$24,676,570	
General Fund Exempt										
Federal Funds			\$9,390		\$0		\$9,390		\$9,390	
Cash Funds										
Cash Funds Exempt										

Office of the Child's Representative
FY 2015-16 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item		FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Projection		FY 2015-16 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$128,598	1.0	\$132,842	1.0	\$145,219	1.0	\$145,219	1.0
R60010	Deputy Director	\$93,828	0.9	\$87,089	0.8	\$98,956	0.8	\$98,956	0.8
R60020	Budget Officer/Controller	\$84,000	1.0	\$85,540	1.0	\$94,917	1.0	\$94,917	1.0
R60030	Accountant	\$50,556	1.1	\$57,740	1.0	\$62,605	1.0	\$62,605	1.0
R60040	Staff Attorney & Legislative Liasion	\$84,672	1.0	\$86,224	1.0	\$93,945	1.0	\$93,945	1.0
R60060	Senior Attorney	\$244,216	3.6	\$290,511	4.3	\$336,902	4.0	\$336,902	4.0
R60070	Assistant Managing Attorney	\$88,596	1.0	\$90,220	1.0	\$94,000	1.0	\$94,000	1.0
R60080	Supervising Caseworker	\$47,835	1.0	\$50,917	1.0	\$66,278	1.0	\$66,278	1.0
R60090	Managing Attorney	\$101,928	1.0	\$103,797	1.0	\$106,566	1.0	\$106,566	1.0
R60100	Attorney Reimbursement and HR Manager	\$51,024	1.0	\$51,959	1.0	\$57,556	1.0	\$57,556	1.0
R60110	Staff Assistant	\$15,648	0.4	\$15,935	0.4	\$18,439	0.4	\$42,909	1.4
R60120	Administrative Assistant	\$31,709	1.0	\$33,984	1.0	\$41,200	1.0	\$41,200	1.0
R60130	Entry Level Caseworker	\$62,008	1.7	\$78,045	2.0	\$86,420	2.0	\$86,420	2.0
R60140	Legal Secretary	\$34,279	1.0	\$37,169	1.0	\$46,122	1.0	\$46,122	1.0
R60160	Senior Caseworker	\$43,424	1.0	\$0	0.0	\$0	0.0	\$0	0.0
R60150	Mid Level Caseworker	\$24,846	0.6	\$71,602	1.3	\$102,180	2.0	\$102,180	2.0
R60170	Mid Level Attorney	\$173,616	3.0	\$181,292	3.0	\$224,892	3.0	\$224,892	3.0
R60180	Entry Level Attorney	\$172,502	3.3	\$135,848	2.6	\$169,729	3.0	\$169,729	3.0
R60200	Interactive Systems Administrator	\$0	0.0	\$34,521	0.5	\$32,312	0.6	\$32,312	0.6
R60210	Staff Attorney	\$53,042	0.6	\$54,014	0.6	\$61,259	0.6	\$61,259	0.6
R60300	Training Coordinator	\$40,361	0.9	\$51,307	1.0	\$60,585	1.0	\$60,585	1.0
RXXXX	Administrative Assistant	\$0	0.0	\$0	0.0	\$0	0.0	\$13,033	0.5
Total Full and Part-time Employee Expenditures		\$1,626,688	26.1	\$1,730,558	26.5	\$2,000,082	27.4	\$2,037,585	28.9
PERA Contributions		\$158,721		\$168,729		\$205,321		\$205,321	0
Medicare		\$23,114		\$24,101		\$29,332		\$29,332	0
Overtime Wages		\$0		\$0		\$0		\$0	0
Shift Differential Wages		\$0		\$0		\$0		\$0	0
State Temporary Employees		\$17,305		\$23,872		\$22,788		\$22,788	0

Long Bill Line Item	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Projection		FY 2015-16 Requested Budget	
Sick and Annual Leave Payouts	\$16,206		\$0		\$0		\$0	0
Contract Services	\$58,154		\$19,477		\$0		\$0	0
Furlough Wages	\$0		\$0		\$0		\$0	0
Other Expenditures (specify as necessary)	\$0		\$0				\$0	0
Total Temporary, Contract, and Other Expenditures	\$273,500	0.0	\$236,179	0.0	\$257,441	0.0	\$257,441	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$274,194		\$313,515		\$0		\$0	
Roll Forwards	\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	\$2,174,382	26.1	\$2,280,252	26.5	\$2,257,523	27.4	\$2,295,026	28.9
Total Spending Authority for Line Item	2,174,382	26.9	\$2,280,252	26.9	\$2,257,523	27.4	\$2,295,026	28.9
Amount Under/(Over) Expended	\$0	0.8	\$0	0.4	\$0	0.0	\$0	0.0

Salaries and Projections above reflect pay date shift

Colorado Office of the Child's Representative
FY 2015-16 Budget Request
Schedule 5: Line Item to Statute

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

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Colorado Office of the Child's Representative
 FY 2015-16 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt/ Reappropriated Funds	Federal Funds
FY 2011-12								
<i>HB 12-1335</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	(\$1,000,662)	(\$1,000,662)	\$0.00	\$0.00	\$0.00	\$0.00
	Total	0.0	(\$1,000,662)	(\$1,000,662)	\$0.00	\$0.00	\$0.00	\$0.00
	Total HB 12-1335	0.0	(\$1,000,662)	(\$1,000,662)	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14								
<i>HB 14-1239</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$887,013	\$887,013	\$0.00	\$0.00	\$0.00	\$0.00
	Total	0.0	\$887,013	\$887,013	\$0.00	\$0.00	\$0.00	\$0.00
	Total HB 14-1239	0.0	\$887,013	\$887,013	\$0.00	\$0.00	\$0.00	\$0.00

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Office of the Child's Representative
 FY 2015-16 Budget Request
 Guardian Ad Litem Cash Fund
 Schedule 9: Cash Funds Reports

	FY 2012-13 Actuals		FY 2013-14 Actuals		FY 2014-15 Appropriation		FY 2014-15 Estimated Budget		FY 2015-16 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Year Beginning Fund Balance (A)	\$0		\$0		\$0		\$0		\$0	
Changes in Cash Assets	\$0		\$0		\$0		\$0		\$0	
Changes in Non-Cash Assets	\$0		\$0		\$0		\$0		\$0	
Changes in Long-Term Assets	\$0		\$0		\$0		\$0		\$0	
Changes in Total Liabilities	\$0		\$0		\$0		\$0		\$0	
TOTAL CHANGES TO FUND BALANCE	\$0		\$0		\$0		\$0		\$0	
Assets Total	\$0		\$0		\$0		\$0		\$0	
Cash (B)	\$0		\$0		\$0		\$0		\$0	
Other Assets(Detail as necessary)	\$0		\$0		\$0		\$0		\$0	
Receivables	\$0		\$0		\$0		\$0		\$0	
Liabilities Total	\$0		\$0		\$0		\$0		\$0	
Cash Liabilities (C)	\$0		\$0		\$0		\$0		\$0	
Long Term Liabilities	\$0		\$0		\$0		\$0		\$0	
Ending Fund Balance (D)	\$0		\$0		\$0		\$0		\$0	
Net Cash Assets - (B-C)	\$0		\$0		\$0		\$0		\$0	
Change from Prior Year Fund Balance (D-A)	\$0		\$0		\$0		\$0		\$0	
Cash Flow Summary										
Revenue Total	\$0		\$0		\$0		\$0		\$0	
Fees	\$0		\$0		\$0		\$0		\$0	
Interest	\$0		\$0		\$0		\$0		\$0	
Expenses Total	\$0		\$0		\$0		\$0		\$0	
Cash Expenditures	\$0		\$0		\$0		\$0		\$0	
Change Requests (If Applicable)	\$0		\$0		\$0		\$0		\$0	
Net Cash Flow	\$0		\$0		\$0		\$0		\$0	

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**Office of the Child's Representative
 FY 2015-16 Budget Request
 Schedule 10: Summary of Change Requests**

Agency: Office of the Child's Representative

Submission date: November 3, 2014

Number of funding requests: 3

Priority	IT Request	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Funding Requests								
R-1	Not required	Court Appointed Counsel		\$1,508,778	\$1,508,778	\$0	\$0	\$0
R-2	Not required	FTE Increase	1.5	\$38,928	\$38,928	\$0	\$0	\$0
R-3	Not required	Court Appointed Counsel		\$17,200	\$17,200	\$0	\$0	\$0
Totals			1.5	\$1,564,906	\$1,564,906	\$0	\$0	\$0

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R-1: Workload and Caseload Increase

Summary of Request

The OCR is requesting \$1,508,778 to cover a projected workload increase in its D&N appointments and an increase in its JD and truancy caseload.

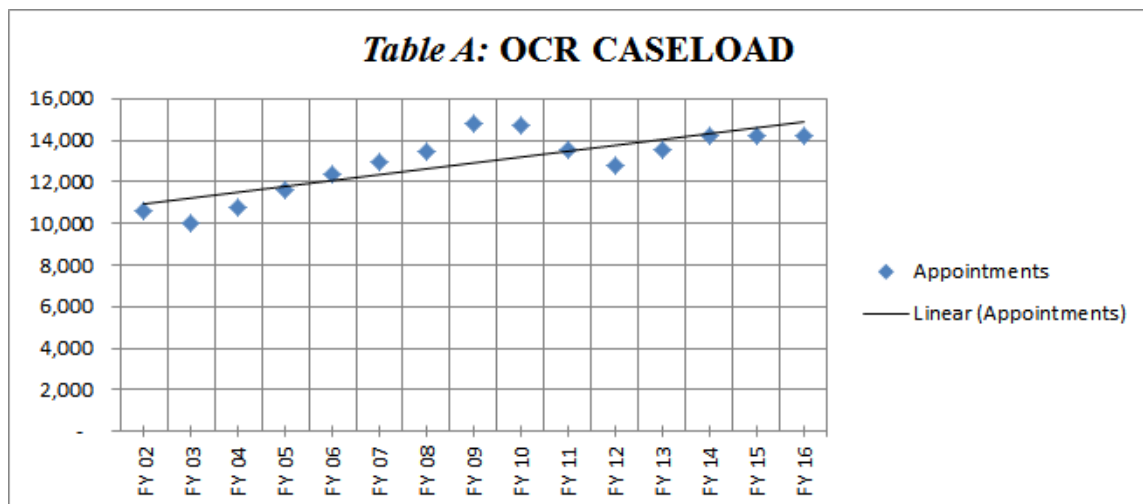
Problem and opportunity

Because over 95% of the OCR's budget is spent directly on attorney services, it is driven by attorneys' caseload and workload. In FY 2013-14, the OCR realized a significant increase in its D&N workload and an increase in its truancy and JD caseload. While the OCR projects these increases to level out during FY 2014-15 and FY 2015-16, the OCR relied on \$887,013 in supplemental funding and \$740,000 in transfer of funds to meet its financial obligations for FY 2013-14. While the \$887,013 increased the OCR's base funding, the attorney hourly rate in effect at the time of the transfer was \$65/hour. Due to the \$10/hour increase in hourly rate for attorney services in FY 2014-15 and the OCR's reliance on transferred funds to meet its FY 2013-14 obligations, the OCR's current base is at a level lower than necessary to meet its FY 2014-15 and FY 2015-16 financial obligations. The OCR intends to seek a supplemental request to meet its FY 2014-15 obligations and will evaluate the amount needed near the end of this calendar year when more information is available.

OCR's Caseload and Workload Trends

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

Table A illustrates the OCR's caseload trends since the agency's inception. While the composition of cases comprising the caseload has fluctuated over the years, *see* Exhibit A, and the OCR has experienced some spikes and falls in its annual caseload, since its inception the OCR has experienced an increase in its overall caseload that is projected to level out in FY 2014-15 and FY 2015-16.



The OCR measures workload by the amount of hours billed during a fiscal year. Workload is driven not only by any increase in new or open appointments, but also by the amount of time that each new appointment requires. Exhibit B details the OCR’s workload trends. Table B illustrates the OCR’s recent workload trends by highlighting the number of hours per case required by case type.

Type of Appointment	ACTUAL FY 2011-12	ACTUAL FY 2012-13	ESTIMATED FY 2013-14	ACTUAL FY 2013-14	ESTIMATED FY 2014-15	BUDGET REQUEST FY 2015-16
Dependency & Neglect	23.6	25.0	25.7	27.9	27.9	27.9
Domestic Relations	12.7	11.7	12.2	10.3	10.3	10.3
Juvenile Delinquency	7.7	8.2	8.6	8.2	8.2	8.2
Paternity	14.1	10.4	9.6	10.0	10.0	10.0
Probate	7.5	7.6	8.1	11.0	11.0	11.0
Truancy	4.8	4.9	4.8	5.3	5.3	5.3
Other	11.0	10.4	10.3	11.1	11.1	11.1
All Appointments	17.5	17.9	18.4	18.7	18.7	18.7

*Chart above is calculated based on dollars spent divided by hourly attorney rate
FY 2011-12 through FY 2013-14 at \$65 per hour, FY 2014-15 and FY 2015-16 at \$75 per hour.*

As illustrated by Table B and Exhibits B and C, the OCR experienced a significant increase in its D&N workload and JD and truancy caseload during FY 2012-13 and FY 2013-14.

Factors Impacting the OCR’s D&N Workload and JD and Truancy Caseload

Because the OCR has historically spent over 80% of its attorney expenditures on D&N cases, the increased D&N workload is the most significant factor driving its budget request. D&N cases involve children who are subject to serious abuse and neglect and at risk of negative lifelong consequences. While approximately 5% to 8% of children in the United States suffer from diagnosable mental disorders or serious emotional disturbance, recent studies suggest that up to 80% of foster children experience significant mental health disorders. Children who experience child maltreatment are at an increased risk for a litany of adverse outcomes including depression, post-traumatic stress disorder, poor physical health, attention difficulties, and delinquency. See Institute of Medicine of the National Academies *Report Brief: New Directions in Child Abuse and Neglect Research* (September 2013). The Northwest Foster Care Alumni Study found that former foster youth experience PTSD at levels five times higher than the general population and the rates exceed those of war veterans. The Adverse Child Experiences Study, a longitudinal study of over 17,000 individuals, demonstrates a connection between the number of adverse childhood experiences (specified events organized within the categories of abuse, neglect, and household dysfunction) and risk for negative health consequences, including but not limited to: teen and early pregnancy, alcohol abuse, illicit drug use, fetal death, smoking, and heart and other diseases, and risk of intimate partner violence. To mitigate these risks, children in D&N cases need a skilled, competent, and diligent attorney who will engage in intensive investigation and advocacy throughout every aspect of the proceeding.

Case law, standards, and statutes have in recent years significantly increased the responsibilities of GALs appointed in D&N proceedings. Changes to CJD 04-06 in December 2011 require GALs to consult with children in an age-appropriate manner, take each child's position into account in determining what is in the best interests of the child, and state the child's position at each court proceeding. The Colorado Supreme Court's 2013 decision in *L.A.N. v. L.M.B.*, 2013 CO 6, affirmed the significant and unique responsibilities of GALs in D&N proceedings and, in light of these responsibilities, held that the GAL in a D&N proceeding is in the best position to exercise the child's psychotherapist-patient privilege in such proceedings when the child or parent are unavailable to do so. In cases in which the GAL has been determined to be the privilege holder as well as cases in which there is a significant question about whether the parent or child are available to serve as the privilege holder, GALs must be extremely vigilant to ensure that children's privacy interests are protected in a manner that promotes both effective therapy and informed judicial decisions that serve the best interests of children. This translates into increased contact with the therapist, consultation with children, negotiations with parties regarding permitted exchanges of information and/or limited waivers, and litigation on behalf of children's privacy and best interests. In cases in which GALs have been determined to not be the privilege holder and do not have permission to talk to the child's therapist, a diligent investigation demands increased contact with collateral sources, such as teachers, daycare providers, and placement providers, to gain a comprehensive understanding of the child's functioning, needs, and safety. As a result of Senate Bill 13-47, GALs also have increased responsibilities in protecting foster children from the negative consequences of identity theft.

Moreover, the law governing D&N proceedings has evolved into an increasingly complex area of law requiring an investment in time to analyze and assess the implications of new legal rulings and procedural protections on individual cases. As just one example of the increasing legal complexity of this area of law, in Calendar Year 2013, the Colorado Supreme Court issued three decisions fundamentally impacting the participatory rights of foster parents and relatives in D&N proceedings; these decisions have led to increased litigation involving contested placement decisions and contact with family members such as siblings, relatives, and grandparents.

Perhaps most significantly, initiatives undertaken and challenges faced by state and local departments of human services have impacted the D&N GAL's workload. In 2012, Colorado received a waiver from the federal government's Title IV-E funding requirements, allowing Colorado to de-link the bulk of its federal foster care dollars from actual foster care placements and to employ more flexibility in programming and services. The implementation of this program, which began July 2013, allows counties to opt into a variety of interventions, including family engagement meetings, permanency roundtables, kinship supports, and trauma informed assessment and treatment. While the phasing in of these interventions at the county level depends in part on the county's interest and CDHS's assessment of the county's "readiness" for implementation, some interventions such as family engagement are expected to be rolled out statewide by the end of the five-year demonstration.

Consistent with the IV-E Waiver Demonstration Project's stated goal of decreasing the reliance on out-of-home care and congregate care, county departments continue to rely on differential response and other "voluntary" programs as a means of keeping cases out of court. On another front, Colorado's Court Improvement Program has supported the development of local best practice teams to initiate and implement improvements uniquely designed to address local judicial districts' challenges processing D&N proceedings. Such goals range from instituting family intensive treatment courts to adopting special procedures for certain hearing types or the completion of certain forms, such as the kinship relative affidavit. Because of the GAL's central

role as the lawyer representing the best interests of the child, participation of the GAL is often an integral component of these improvement efforts.

What all of these initiatives mean for the D&N GAL is that he or she must spend an increased amount of time: 1) ascertaining what services and programs are currently being implemented in the applicable county, given the evolving nature of the interventions and programs; 2) attending the many more meetings and conferences that have been implemented pursuant to these interventions and initiatives; and 3) exercising increased vigilance to ensure that the individual needs of the children or youth are fully addressed by an appropriate array of services and not subsumed into overarching programmatic goals. Compounding this reality is the fact that county departments currently face an extreme caseworker shortage. CDHS's findings in its *Colorado Child Welfare County Workload Study* (August 2014) indicating that an estimated 574 additional caseworker FTE positions and 122 related supervisory positions are needed to handle the assessed caseloads are completely consistent with the numerous anecdotal reports the OCR has heard from its attorneys regarding the increased independent legal investigation and advocacy they must perform because of caseworker shortages and turnover.

With only the most complicated cases being filed and with so many initiatives, serious caseworker shortages, and significant department turnover, it falls increasingly upon the GAL to ensure that basic procedural protections and rights are a reality for the children whose best interests they represent and that the children on their caseload benefit from maximum access to the full array of services and programming available to address their and their families' unique needs and circumstances. This impact is demonstrated by the 2.9 hour per D&N case increase the OCR experienced during FY 2013-14, which was well above the OCR's projections.

Although the OCR's training, litigation resources, and ongoing support to GALs serve to mitigate the impact of workload increases by allowing GALs to efficiently tap into a collective body of legal expertise and experience when issues come up in cases, at the end of the day, OCR attorneys represent individual children in individual cases presenting unique factual and legal circumstances and challenges. The effective representation of children simply requires more time. The OCR's excess fee approval process and ongoing monitoring of attorney billing and activity serve to ensure that the increased cost per case is a result of legitimate and necessary legal investigation and advocacy.

In FY 2013-14, the OCR experienced a 16% increase in its JD caseload and a 23% increase in its truancy caseload as compared to FY 2012-13, during which the OCR had already experienced a 7% increase in its JD caseload and a 64% increase in its truancy caseload. These appointments are discretionary and do not necessarily correlate to filings. From conversations with judicial officers, attorneys, and other stakeholders who work on these case types, the OCR believes the increased caseload can be attributed to two factors: 1) a reduction of D&N filings and an increased prevalence of D&N-like issues presenting in JD and truancy cases; 2) an increasing awareness of the importance of adequately addressing needs presented in these case types as a means of promoting long-term success and minimizing the potential for future court involvement. Given the GAL's role as an independent advocate focused on the best interests of the child and GALs' extensive knowledge of available services and programs, it makes sense that judicial officers have relied more than ever on GALs to ensure the decisions they make are in both the short-term and long-term best interests of the children who appear before them.

Notably, the impact of the factors described above is not speculative or conjectural. The OCR has already experienced these increases in its actual FY 2013-14 expenditures. The OCR is not

aware of any initiatives or changes that lead it to project costs lower than its FY 2013-14 actual costs, and all indicators available to the OCR lead the OCR to believe that the increased caseload and workload will be sustained through FY 2014-15 and FY 2015-16. While it is impossible for the OCR to predict its upcoming caseload and workload trends given the myriad of factors beyond the OCR's control, the OCR believes that at some point its costs must level out and that the budgetary needs resulting from the dramatic caseload and workload changes it experienced during FY 2012-13 and 2013-14 present a realistic projection of the OCR's FY 2015-16 budgetary needs.

Impact on the OCR's Performance Plan

The increased workload and caseload for OCR attorneys impacts the OCR's ability to fulfill its goals of providing effective attorney services (*Goal 1*), providing efficient attorney services (*Goal 2*), and ensuring that its attorney pool remains current in legal and practice developments impacting the provision of attorney services (*Goal 3*). Specifically, OCR staff has spent significantly more time: consulting with individual attorneys and preparing timely training and practice materials on the many legal developments and practice changes that have occurred over the past fiscal year (*Goals 2.B, 3.A, 3.C*); considering excess fee requests and strategizing with attorneys how to achieve their litigation goals in a cost effective manner (*Goal 2.C*). In light of the significant increase in the knowledge base, workload, and caseload demands for its attorneys, the OCR has engaged in heightened efforts to ensure that judicial districts have a sufficient number of attorneys to appoint on D&N cases and that the attorneys on its lists remain up-to-date and qualified to provide effective representation (*Goals 1.A, 1.B*). While the OCR has continued thus far to process, manage, and evaluate attorney billings (*Goal 2.C*), it will not be able to do this within existing appropriations.

Proposed solution

The OCR is requesting \$1,508,778 to fund its projected increase in workload and caseload for FY 2015-16. This is the only feasible solution to the increased workload. Other potential alternatives, such as restricting attorneys from performing tasks necessary to effective and ethical representation or not paying attorneys for work legitimately performed pursuant to OCR contracts would be extremely detrimental to the interests of children OCR attorneys are appointed to represent.

Anticipated Outcomes

OCR attorneys will be able to provide diligent and competent representation to children whose safety, permanency, and well-being depends on it.

The OCR will be able to continue to fulfill its mission to provide competent and effective legal representation to Colorado's children in a cost-effective manner that does not compromise the integrity of services or the well-being of children. By compensating attorneys for the time spent on cases (*Performance Plan Goals 1.C, 2.C*), the OCR will be able to continue to attract and retain a sufficient pool of qualified attorneys who meet the education and training requirements and who will fulfill the practice standards of CJD 04-06 (*Goals 1.A, 1.B, 1.C*).

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

Assumptions and Calculations

The requested increase of \$1,508,778 is primarily to absorb the significant increase in workload experienced in FY 2013-14 in D&N cases. OCR is projecting FY 2015-16 workload consistent with FY 2013-14 actuals. OCR's caseload projections for delinquency and truancy cases reflect actual increased appointments experienced in those case types in FY 2013-14. Table C details the difference in actual hours billed by case type in FY 2013-14 versus the OCR's projection for that year. The table includes the cost impact of additional workload hours and the impact of the FY 2014-15 rate increase summed to a total workload increase by case type. Additionally, Table C includes the impact of caseload increases projected in delinquency and truancy cases based upon FY 2013-14 actuals.

Appointment Type	Hours Inc/(Dec)*	Appts Inc/(Dec)**	Workload	Workload Rate Increase	Total Workload Increase	FY16 Change in Appts	FY16 Caseload Increase	R-1 Decision Item	FY15 Base Request	Total FY16 Request
Dependency & Neglect	2.16	(262)	1,007,991	177,881	1,185,872	10	\$ 20,925.00	\$ 1,206,797	\$15,031,003	\$16,237,800
Domestic Relations	(1.93)	(115)	(155,763)	(27,488)	(183,251)	25	\$ 19,312.50	\$ (163,938)	\$ 627,438	\$ 463,500
Juvenile Delinquency	(0.42)	483	204,529	36,093	240,622	17	\$ 10,455.00	\$ 251,077	\$ 2,700,923	\$ 2,952,000
Paternity	0.41	28	19,702	3,477	23,178	12	\$ 9,037.55	\$ 32,216	\$ 137,238	\$ 169,454
Probate	2.91	(5)	6,721	1,186	7,908	5	\$ 4,119.42	\$ 12,027	\$ 37,406	\$ 49,433
Truancy	0.45	186	98,449	17,373	115,822	44	\$ 17,490.00	\$ 133,312	\$ 224,438	\$ 357,750
Other	0.79	39	38,064	6,717	44,781	(9)	\$ (7,494.10)	\$ 37,287	\$ 154,229	\$ 191,516
Totals	0.31	354	1,219,693	215,240	1,434,933	104	\$ 73,845.36	\$ 1,508,778	\$18,912,675	\$20,421,453

*Difference between projected and actual FY2013-14 hours per appointment

**Difference between projected and actual FY2013-14 appointments

Other Information

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

Schedule 13
Funding Request for the 2015-16 Budget Cycle

Department: Judicial - Office of the Child's Representative

Request Title: Caseload/Workload Increase

Priority Number: R-1

Dept. Approval by: *Jinda Weinema* 10/31/14
 Date

<input checked="" type="checkbox"/> Decision Item FY 2015-16 <input type="checkbox"/> Base Reduction Item FY 2015-16 <input checked="" type="checkbox"/> Supplemental FY 2014-15 <input type="checkbox"/> Budget Amendment FY 2015-16
--

OSPB Approval by: _____
 Date

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
Total of All Line Items	Total	18,912,675	1,508,778	18,912,675	1,508,778	20,421,453
	FTE	-	-	-	-	-
	GF	18,912,675	1,508,778	18,912,675	1,508,778	20,421,453
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Court Appointed Counsel	Total	18,912,675	1,508,778	18,912,675	1,508,778	20,421,453
	FTE	-	-	-	-	-
	GF	18,912,675	1,508,778	18,912,675	1,508,778	20,421,453
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

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

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

Schedule 13s from Affected Departments: None

Other Information: None

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R-2: FTE increase

Summary of Request

The OCR is requesting 1.0 FTE to add an administrative position in its El Paso County GAL Office and .5 FTE for an administrative position in the Denver office. The total funding request amounts to \$38,928. The cost to fund a full-time position in El Paso County GAL Office is \$25,420: \$24,470 in personnel services and \$950 in operating costs. The cost to fund a half-time position in Denver office is \$13,508: \$13,033 in personal services and \$475 in operating costs. Existing furniture and equipment will be used; therefore, no capital outlay is requested.

Problem and opportunity

The OCR's El Paso County GAL Office handled 1,268 appointments in FY 2013-14. The El Paso County GAL Office operates within caseload limits, and any increase in caseload that cannot be absorbed by the office must be handled by independent contractors at greater expense to the State. The office currently employs a temporary part-time file clerk, who works on average 20 hours a week. To increase efficiencies within the office, the OCR proposes to redefine job duties, shifting general administration duties currently performed by the legal secretary and administrative assistant positions (2.4 FTE) to a lower level administrative position. Those positions would then be able to take on several tasks currently performed by attorneys and case coordinators, allowing them to spend more time on higher level tasks that require their particular expertise.

As explained in R-1, GALs faced an increased D&N workload in FY 2013-14 that translated into an additional 2.9 hours needed for every active appointment. 81% of the El Paso County GAL Office's expenditures are dedicated to D&N appointments. Because the OCR El Paso County GAL office operates under a caseload cap system, the OCR has been able to largely absorb the additional D&N workload without additional costs to the State. Attorneys in the office, however, are increasingly pressed for time and need additional support to perform all necessary investigation and advocacy on each active appointment. The shifting of responsibilities that can be effectuated through the addition of a 1.0 FTE administrative position will allow current support staff to take on the following responsibilities, which, while absolutely essential to effective investigation and advocacy, do not require legal expertise: schedule staffings and home visits; return phone calls as requested by case coordinators or attorneys; scan court hearing sheets and enter relevant court scheduling and case management information into C.A.R.E.S.; and assist in preparation for trials and contested hearings by drafting witness and exhibit lists, contacting and scheduling witnesses, assisting with construction of timelines and setting up trial notebooks, and marking and organizing trial exhibits. The performance of these tasks will maximize the time attorney and case coordinator staff can dedicate to substantive activities essential to effective representation. (*Performance Plan Goals 1, 2*).

Similarly, every FTE position at the OCR's Denver Executive Office requires professional training and skills. The office structure currently lacks an official FTE position dedicated to performing its clerical duties, such as scheduling meetings with judicial officers and attorneys, fielding telephone calls and electronic communications from the public and other stakeholders, performing administrative tasks related to the attorney contract renewal process, and ordering supplies and materials. The dedication of attorney, accountant, or other skilled staff time to perform such duties is not an efficient use of state resources and reduces the time the OCR's professional staff can dedicate to virtually every goal on the OCR's performance plan. Moreover, implementation of CORE has required additional tasks that the Attorney Reimbursement Manager, who has historically performed some of the OCR's clerical functions, has had to absorb into her workload.

Currently, clerical duties in the Denver office are performed by temporary staff as funds are available. Obtaining a .5 FTE would allow the OCR to institutionalize a position designed to create efficiencies within the Denver office and to maximize appropriate dedication of time and skill by the OCR's professional staff to its core mission.

Proposed solution

The OCR proposes to increase its FTE by 1.5.

Increasing the OCR's FTE count is a cost-effective measure.

A full-time Administrative Assistant will allow staff in the El Paso County GAL office to handle the increasing demands of its workload without having to make caseload adjustments requiring the assignment of additional overflow cases to independent contractors. A part-time Administrative Assistant in the Denver office will allow staff to appropriately dedicate their time to tasks requiring their expertise and skill and to absorb additional duties resulting from the new CORE accounting system.

The alternatives to this proposal include requesting more skilled FTE positions at a greater expense to the state and assigning more cases from the El Paso County GAL Office to independent contractors. Both of these alternatives would result in a greater expense to the State, and the OCR does not recommend these alternatives. The OCR can continue to attempt to fund contract positions through its existing appropriation; however, this alternative does not result in a stable funding source for a cost-effective measure.

Anticipated Outcomes

The Colorado Springs GAL office and the Denver Executive Office will operate more effectively.

Assumptions and Calculations

Colorado Springs Administrative Assistant 1.0 FTE request:

Admin Assistant Cost	\$ 23,920
PERA	\$ 2,428
Medicare	\$ 347
Total	\$ 26,695
11 months – pay date shift	\$ 24,470
Operating	\$ 950

Denver Administrative Assistant .5 FTE request:

Admin Assistant Cost	\$ 12,740
PERA	\$ 1,293
Medicare	\$ 185
Total	\$ 14,218
11 months – pay date shift	\$ 13,033
Operating	\$ 475

Note: Comparable Department of Personnel pay range is Administrative Assistant Int, minimum Q2. Hourly rate is equivalent to \$11.25 per hour.

Other Information

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

Schedule 13

Funding Request for the 2015-16 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: FTE Increase
Priority Number: R-2

Dept. Approval by: Jinda Weinerman 10/31/14 Decision Item FY 2015-16
Date Base Reduction Item FY 2015-16
OSPB Approval by: _____ Supplemental FY 2014-15
Date Budget Amendment FY 2015-16

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
Total of All Line Items	Total	2,163,518	-	2,163,518	38,928	2,205,856
	FTE	27.4	-	27.4	1.5	28.9
	GF	2,163,518	-	2,163,518	38,928	2,205,856
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Personal Services Includes PERA and Medicare		1,971,589	-	1,971,589	37,503	2,012,502
	FTE	27.4	-	27.4	1.5	28.9
	GF	1,971,589	-	1,971,589	37,503	2,012,502
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Operating		191,929	-	191,929	1,425	193,354
	FTE	-	-	-	-	-
	GF	191,929	-	191,929	1,425	193,354
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

R-3: Mandated Costs

Summary of Request

The OCR requests an increase of \$17,200 for the Mandated Costs appropriation line. The appropriation request is to “true up” the amount expended in past years.

Problem and opportunity

Since FY 2011-12, mandated costs have exceeded appropriation funding due to two main expenditures: discovery and expert fees.

Compared to previous year expenses, FY 2013-14 discovery costs have increased \$3,135. Discovery is a necessary step in GALs’ independent legal investigation and advocacy. Because discovery involves requests of records compiled and prepared by other agencies, each of which sets its own discovery policies and procedures, neither the OCR nor its contractors have any control over discovery costs.

In addition, FY 2013-14 expert fees have increased by \$8,035. Depending on the circumstances of a case, expert fees may be required to support a contract attorney’s independent legal advocacy. OCR requires attorneys to obtain pre-approval from the OCR for the use of any experts, ensuring that all expert fees incurred are justified.

These costs are essential to ensuring effective attorney services for children (*Performance Plan Goal 1*) and OCR’s litigation support measure (*Goal 2.B*). In the past, the OCR has transferred appropriation dollars to cover mandated costs.

Proposed solution

This is an ongoing request and would allow the OCR’s budget to reflect the actual cost of required court costs.

If the request is denied, the OCR will continue to pay for discovery, expert fees, subpoenas and other mandated costs by continuing to transfer from other appropriation lines using the Judicial Department’s transfer authority.

Anticipated Outcomes

Actual mandated cost expenditures will match appropriation funding.

Assumptions and Calculations

OCR is requesting the latest fiscal year (FY 2013-14) expense amount to adjust the appropriated line item amount. FY 2014-15 appropriated line item amount is \$37,287 and it is anticipated that a transfer from the Court Appointed Counsel line will be made. As of the end of the first quarter of FY 2014-2015, mandated expenditures were \$12,625, which is comparable to FY 2013-14 for the same time period, \$12,803.

Below is a table of mandated cost expenditures by type of expenditure.

OCR - Mandated Costs	FY 11-12	FY 12-13	FY 13-14
Transcripts	5,277	1,688	1,485
Discovery*	13,418	21,219	24,354
Experts	17,679	17,655	25,690
Travel	0	221	0
Interpreters	3,069	1,951	2,056
Misc.	<u>962</u>	<u>874</u>	<u>901</u>
OCR Total	40,405	43,607	54,486

Other Information

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

Schedule 13 Funding Request for the 2015-16 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Mandated Costs
Priority Number: R-3

Dept. Approval by: Jinda Weinman 10/31/14 **Decision Item FY 2015-16**
Date **Base Reduction Item FY 2015-16**
OSPb Approval by: _____ **Supplemental FY 2014-15**
Date **Budget Amendment FY 2015-16**

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
Total of All Line Items	Total	2,107,845	-	37,287	17,200	54,487
	FTE	-	-	-	-	-
	GF	37,287	-	37,287	17,200	54,487
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

(JGA), Mandated Costs	Total	37,287	-	37,287	17,200	54,487
	FTE	-	-	-	-	-
	GF	37,287	-	37,287	17,200	54,487
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund N/A

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

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: None

Other Information: None

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Office of the Child's Representative
 FY 2015-16 Budget Request
 Budget Reconciliation from Prior Year

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$1,971,589	27.4	\$1,971,589	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$1,971,589	27.4	\$1,971,589	\$0	\$0	\$0	\$0
FY 2014-15 Salary Survey allocated to Personal Services	\$266,519	0.0	\$266,519	\$0	\$0	\$0	\$0
FY 2014-15 Merit allocated to Personal Services	\$19,415	0.0	\$19,415	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,257,523	27.4	\$2,257,523	\$0	\$0	\$0	\$0
R-2, FTE Increase	\$37,503	1.5	\$37,503	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$2,295,026	28.9	\$2,295,026	\$0	\$0	\$0	\$0
Health, Life, and Dental							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$249,721	0.0	\$249,721	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$249,721	0.0	\$249,721	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	(\$25,941)	0.0	(\$25,941)	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$223,780	0.0	\$223,780	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$223,780	0.0	\$223,780	\$0	\$0	\$0	\$0
Short-term Disability							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$4,714	0.0	\$4,714	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$4,714	0.0	\$4,714	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$499	0.0	\$499	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,213	0.0	\$5,213	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$5,213	0.0	\$5,213	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$85,702	0.0	\$85,702	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$85,702	0.0	\$85,702	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$18,040	0.0	\$18,040	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$103,742	0.0	\$103,742	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$103,742	0.0	\$103,742	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$80,345	0.0	\$80,345	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$80,345	0.0	\$80,345	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$19,599	0.0	\$19,599	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$99,944	0.0	\$99,944	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$99,944	0.0	\$99,944	\$0	\$0	\$0	\$0
Salary Survey							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$266,519	0.0	\$266,519	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$266,519	0.0	\$266,519	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	(\$266,519)	0.0	(\$266,519)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY16)	\$93,977	0.0	\$93,977	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$93,977	0.0	\$93,977	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$93,977	0.0	\$93,977	\$0	\$0	\$0	\$0
Merit Pay							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$19,415	0.0	\$19,415	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$19,415	0.0	\$19,415	\$0	\$0	\$0	\$0
Merit allocated to Personal Services	(\$19,415)	0.0	(\$19,415)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY16)	\$22,457	0.0	\$22,457	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,457	0.0	\$22,457	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$22,457	0.0	\$22,457	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$191,929	0.0	\$191,929	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$191,929	0.0	\$191,929	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$191,929	0.0	\$191,929	\$0	\$0	\$0	\$0
R-2, FTE Increase	\$1,425	0.0	\$1,425	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
Leased Space							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$103,618	0.0	\$103,618	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$103,618	0.0	\$103,618	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$1,519	0.0	\$1,519	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	105,137	0.0	105,137	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$105,137	0.0	\$105,137	\$0	\$0	\$0	\$0
CASA Contracts							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
Training							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
Court-Appointed Counsel							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$18,912,675	0.0	\$18,912,675	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$18,912,675	0.0	\$18,912,675	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$18,912,675	0.0	\$18,912,675	\$0	\$0	\$0	\$0
R-1, Workload and Caseload Increase	\$1,508,778	0.0	\$1,508,778	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$20,421,453	0.0	\$20,421,453	\$0	\$0	\$0	\$0
Mandated Costs							
FY 2014-15 Long Bill Appropriation (HB 14-1336)	\$37,287	0.0	\$37,287	\$0	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$37,287	0.0	\$37,287	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$37,287	0.0	\$37,287	\$0	\$0	\$0	\$0
R-3, Mandated Cost Increase	\$17,200	0.0	\$17,200	\$0	\$0	\$0	\$0
FY 2015-16 November Request	\$54,487	0.0	\$54,487	\$0	\$0	\$0	\$0
Summary							
FY 2014-15 Total Appropriation	\$ 22,981,514	27.4	\$22,981,514	\$ -	\$ -	\$ -	\$ -
FY 2015-16 Base Request	\$ 23,111,664	27.4	\$23,111,664	\$ -	\$ -	\$ -	\$ -
FY 2015-16 November Request	\$24,676,570	28.9	\$24,676,570	\$0	\$0	\$0	\$0
Change FY 2014-15 Appropriation to FY 2015-16 Base Request							
	\$130,150	\$0	\$130,150	\$0	\$0	\$0	\$0
Percent Changes	0.6%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%
Change FY 2014-15 Base Request to FY 2015-16 Nov 03 Request							
	\$1,564,906	\$2	\$1,564,906	\$0	\$0	\$0	\$0
Percent Changes	6.8%	5.5%	6.8%	0.0%	0.0%	0.0%	0.0%

<i>Description</i>	<i>by line</i>	<i>by subtotals</i>	<i>by totals</i>
FY 15 Appropriation (LB)	\$22,981,514		
FY 15 Appropriation (Special Bills)	\$0		
FY 2015-16 Total Appropriation	\$22,981,514	\$22,981,514	22,981,514
Common Policies (including annual vehicle lease)	\$130,150		
Transfers from Salary Survey and Merit to PS	\$0		
FY 2015-16 Base Request	\$23,111,664	\$23,111,664	23,111,664
R-1 CAC Workload/Caseload Increase	\$1,508,778		
R-2 FTE Increase	\$38,928		
R-3 Mandated Costs	\$17,200		
FY 2015-16 November Request	\$24,676,570	\$24,676,570	24,676,570

<i>Special Bill Breakout</i>	<i>FY15</i>	<i>FY16</i>	<i>Totals</i>
<i>Totals</i>	\$0	\$0	\$0
<i>Base Continuation Changes (Annualizations) Breakout</i>	<i>FY15</i>	<i>FY16</i>	<i>Totals</i>
<i>Totals</i>	\$0	\$0	\$0
Annualization of FY 2014-15 salary survey (one month)		\$0	
Annualization of FY 2014-15 merit (one month)		\$0	
<i>Totals</i>	\$0	\$0	\$0
Total of Base Continuation Changes	\$0	\$0	\$0
<i>Common Policies Breakout, (including leased space AND PS transfers)</i>	<i>FY15</i>	<i>FY16</i>	<i>Totals</i>
PS transfers (affecting PS, salary survey and merit)		\$0	
<i>Totals</i>	\$0	\$0	\$0
HLD		(\$25,941)	
STD		\$499	
AED		\$18,040	
SAED		\$19,599	
Salary Survey		\$93,977	
Merit		\$22,457	
<i>Totals</i>	\$0	\$128,631	\$128,631
Leased Space		\$1,519	
<i>Totals</i>	\$0	\$1,519	\$1,519
<i>Total Common Policy</i>	\$0	\$130,150	\$130,150

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OFFICE OF THE CHILDS REPRESENTATIVE

Exhibit A

Case Load History and Forecast

Number of Cases	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	5,775	568	3,187	162	334	620	110	10,756
FY 02-03 Actuals	5,630	717	2,887	142	108	505	48	10,037
% Change from FY 01-02	-2.51%	26.23%	-9.41%	-12.35%	-67.66%	-18.55%	-56.36%	-6.68%
FY 03-04 Actuals	6,494	963	2,684	123	112	369	48	10,793
% Change from FY 02-03	15.35%	34.31%	-7.03%	-13.38%	3.70%	-26.93%	0.00%	7.53%
FY 04-05 Actuals	6,975	762	3,371	86	149	280	36	11,659
% Change from FY 03-04	7.41%	-20.87%	25.60%	-30.08%	33.04%	-24.12%	-25.00%	8.02%
FY 05-06 Actuals	7,619	673	3,458	107	137	374	39	12,407
% Change from FY 04-05	9.23%	-11.68%	2.58%	24.42%	-8.05%	33.57%	8.33%	6.42%
FY 06-07 Actuals	8,012	624	3,594	126	105	458	44	12,963
% Change from FY 05-06	5.16%	-7.28%	3.93%	17.76%	-23.36%	22.46%	12.82%	4.48%
FY 07-08 Actuals	8,269	606	3,874	108	73	514	56	13,500
% Change from FY 06-07	3.21%	-2.88%	7.79%	-14.29%	-30.48%	12.23%	27.27%	4.14%
FY 08-09 Actuals	8,906	760	4,423	138	71	475	70	14,843
% Change from FY 07-08	7.70%	25.41%	14.17%	27.78%	-2.74%	-7.59%	25.00%	9.95%
FY 09-10 Actuals	9,038	690	4,299	198	64	406	99	14,794
% Change from FY 08-09	1.48%	-9.21%	-2.80%	43.48%	-9.86%	-14.53%	41.43%	-0.33%
FY 10-11 Actuals	8,594	450	3,903	146	79	416	68	13,656
% Change from FY 09-10	-4.91%	-34.78%	-9.21%	-26.26%	23.44%	2.46%	-31.31%	-7.69%
FY 11-12 Actuals ¹	7,817	494	3,846	159	61	426	184	12,987
% Change from FY 10-11	-9.04%	9.78%	-1.46%	8.90%	-22.78%	2.40%	170.59%	-4.90%
FY 12-13 Actuals	7,890	631	4,118	187	62	697	193	13,778
% Change from FY 11-12	0.93%	27.73%	7.07%	17.61%	1.64%	63.62%	4.89%	6.09%
FY 13-14 Actuals	7,750	575	4,783	213	55	856	239	14,471
% Change from FY 12-13	-1.77%	-8.87%	16.15%	13.90%	-11.29%	22.81%	23.83%	5.03%
FY 14-15 Projection	7,760	600	4,800	225	60	900	230	14,575
% Change from FY 13-14	0.13%	4.35%	0.36%	5.63%	9.09%	5.14%	-3.77%	0.72%
FY 15-16 Request	7,760	600	4,800	225	60	900	230	14,575
% Change from FY 14-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

OFFICE OF THE CHILD'S REPRESENTATIVE
Exhibit B
History and Projections of OCR Expenditures

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Projection	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453
% Change from FY 13-14	15.67%	20.26%	15.44%	21.88%	25.87%	22.03%	11.04%	15.87%
FY 15-16 Request	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453
% Change from FY 14-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

(1) The court-appointed counsel hourly rate was increased to \$57 an hour for FY 06-07, \$60 an hour for FY 07-08, and \$65 an hour for FY 08-09. The current rate is \$75 for attorneys/\$30 for social workers/paralegals increased for the FY 14-15 year.

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

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
FY 03-04	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
FY 04-05	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
FY 05-06	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
FY 06-07	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
FY 07-08	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
FY 08-09	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
FY 09-10	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
FY 10-11	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
FY 11-12	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
FY 12-13	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
FY 13-14	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
Requested FY 14-15 (supplemental FY 13-14)	\$15,031,003	\$627,438	\$2,700,923	\$137,238	\$37,406	\$224,438	\$154,229	\$18,912,675
Estimated FY 14-15	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453
Requested FY 15-16	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453

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

Current Year Projection								
Actual FY 13-14 Base Per Capita Cost	\$1,811	\$670	\$535	\$653	\$714	\$342	\$722	\$1,218
Percentage Selected to Modify Per Capita Cost	15.54%	15.30%	14.95%	15.33%	15.39%	16.23%	15.33%	15.04%
Estimated FY 14-15 Base Per Capita Cost	\$2,093	\$773	\$615	\$753	\$824	\$398	\$833	\$1,401
Estimated FY 14-15 Cases	7,760	600	4,800	225	60	900	230	14,575
Estimated FY 14-15 Base Expenditures	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453
Request Year Projection								
Estimated FY 14-15 Base Per Capita Cost	\$2,093	\$773	\$615	\$753	\$824	\$398	\$833	\$1,401
Percentage Selected to Modify Per Capita Cost	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Requested FY 15-16 Base Per Capita Cost	\$2,093	\$773	\$615	\$753	\$824	\$398	\$833	\$1,401
Requested FY 15-16 Cases	7,760	600	4,800	225	60	900	230	14,575
Requested FY 15-16 Base Expenditures	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453