

OFFICE OF THE CHILD'S REPRESENTATIVE



FISCAL YEAR 2017 BUDGET REQUEST

LINDA WEINERMAN, EXECUTIVE DIRECTOR

This page is intentionally left blank.

TABLE OF CONTENTS

LETTER FROM THE EXECUTIVE DIRECTOR.....	i
I. AGENCY OVERVIEW.....	1
A. Mission Statement.....	1
B. Attorney Services Provided by the OCR	1
1. Independent Contractors.....	2
2. OCR's El Paso County GAL Office	2
3. OCR's Multidisciplinary Law Office (MDLO) Pilot Program	2
C. OCR's Mandates.....	4
D. Key OCR Activities	5
1. Identification and Development of Practice Standards	5
2. OCR's Online Case Management and Billing System	5
3. OCR's Contract Process and Ongoing Evaluation and Assessment of Attorney Services	6
4. OCR's Training Program and Litigation Support Services	7
5. Establishment of Fair and Realistic Compensation for Attorney Services ..	9
E. Organizational Chart.....	11
II. PERFORMANCE PLAN 2015-2018.....	13
III. BUDGET CHANGE SUMMARY	15
IV. SCHEDULE 2 SUMMARY BY LONG BILL	17
V. SCHEDULE 3 LINE ITEM DETAIL	19
VI. SCHEDULE 14 POSITION DETAIL.....	27
VII. SCHEDULE 5 LINE ITEM TO STATUTE	29
VIII. SCHEDULE 6 SPECIAL BILLS	31
IX. SCHEDULE 7 SUPPLEMENTAL BILLS SUMMARY	33
X. SCHEDULE 9 CASH FUNDS REPORT	35
XI. SCHEDULE 10 SUMMARY CHANGE REQUEST	37
XII. SCHEDULE 13 R-1: COURT APPOINTED COUNSEL ADJUSTMENT	39
XIII. SCHEDULE 13 R-2: POSITION RECLASSIFICATION	47
XIV. SCHEDULE 13 R-3: FTE INCREASE.....	55
XV. BUDGET RECONCILIATION.....	59
XVI. EXHIBITS A-C.....	63

This page is intentionally left blank.

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 30, 2015

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 2016-17 Budget Request. The enclosed budget reflects continuation funding to achieve our sole mission: providing highly skilled attorneys to advocate for the best interests of children who find themselves involved in complex legal proceedings with no resources. These are children who have been abused, neglected, abandoned, impacted by high conflict parenting time disputes or charged with delinquent acts without the benefit of a parent to protect their best interests. Last year, our attorneys represented more than 17,000 children across Colorado.

Because over 95% of OCR's budget is spent on attorney services, it is driven by attorneys' caseload and workload. While we do anticipate continued growth in our total caseload, the composition of our cases is changing. Over the past several years, we have experienced a reduction in our dependency and neglect caseload and an increase in the number of juvenile delinquency and truancy cases requiring the appointment of a guardian *ad litem*. In addition, we are projecting a decrease in our domestic relations caseload as a result of the transfer of Child and Family Investigators to the Office of the State Court Administrator pursuant to House Bill 15-1153. As a result, we are requesting a decrease of \$319,851 to align our court appointed counsel appropriation with our projected caseload and workload.

We do, however, request two related decision items to allow us to continue to innovate in the most cost-efficient manner possible. We are requesting \$29,011 to reclassify our Information Systems Manager position to the Judicial Branch ITS Analyst II salary range and to increase this position from 0.6 FTE to 0.8 FTE. We base these requests on the need for technology-based solutions to data gathering, data reporting and analysis. Our Information Systems Manager has utilized her expertise in SQL and relational databases to streamline and automate numerous functions essential to our Agency's goals and activities. Those skills and additional hours are critical to allow us to continue to maximize our efficiencies without needing to increase attorney or financial staff.

I look forward to detailing our current efforts to ensure that vulnerable children receive the best and most efficient legal services possible and to answer any questions that may arise during the FY 2016-17 budget process. Again, thank you for your consideration.

Respectfully,

Linda Weinerman
Executive Director

This page is intentionally left blank.

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. (2015), 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 the court deems best interests representation 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.

Courts may also appoint an attorney as Child’s Legal Representative (CLR) in a domestic relations (DR) proceeding pursuant to Section 14-10-116, C.R.S. (2015). Similar to the role of the GAL, the CLR represents the best interests of the child and must engage in independent investigation and advocacy to advance the child’s best interests throughout the appointment. Section 14-10-116.5, C.R.S. (2015) requires the State to bear CLR costs when the responsible parties are indigent; the OCR serves as the payment and oversight entity for CLR’s in such instances.

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. Prior to January 2016, the OCR also served as the oversight and payment entity for state-paid attorney Child and Family Investigators (CFIs). HB 15-1153 transferred the oversight and payment responsibilities for attorneys serving in this capacity to the Office of the State Court Administrator (SCAO).

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

1. ***Independent contractors:*** The OCR contracts with approximately 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 resulted from SB 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 fifteenth year of operation. The model employs 12 attorneys and five case coordinators. Each of these employees is an 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 continues to evaluate 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 allows 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 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 contain enhanced requirements, such as 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 are 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 following quotes obtained during the OCR's evaluation process for FY 15-16 contracts illustrate the important role of the GAL:

*Well every time something went on, he was the one there.
He would be the one I would talk to. I would tell him everything.* **-Youth**

She was always there for me. I am very shy about talking in front of people, and at court she would always ask what I wanted to happen, and she would tell everyone what I said so I didn't have to stand up and say it myself. **-Youth**

I trust her because she really knew what she was doing. She got the chance to get to know me. She didn't just tell me what she thought; she really took into consideration what I wanted. **-Youth**

My son doesn't hesitate to listen to her. I listen to her. I have always appreciated her insights. I just trusted [the GAL] more than any of the other professionals on his case. **-Parent**

*[The GAL] is a very strong advocate for our child.
She takes a strong stand for his needs.* **-Caregiver**

She went out of her way to get me and [my] brothers back together because she knew that it was so important to me. **-Youth**

The kids are thriving because of the work she does. **-Caregiver**

I felt more supported by [my GAL] than anyone else on my team. [My GAL] wanted to make sure I knew what I was going to do when I emancipated. She wanted me to have my ducks in a line. **-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 accomplish 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 (CJD), and the OCR's contract. CJD 04-06 sets forth standards for OCR contract attorneys on all case types. Pursuant to its statutory mandate, the OCR makes recommendations to the Chief Justice of the Colorado Supreme Court on the standards embodied in CJD 04-06.

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 drafting and vetting clarifications to some D&N practice standards as well as more defined practice standards for GALs in JD cases. Consistent with the OCR's enabling legislation, the OCR plans to present these recommended changes to the Chief Justice during FY 2015-16.

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. OCR staff reviews attorney billing submittals 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, time dedicated to initial investigation, and percentage of time spent on activity type. 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 data 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 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 and malpractice insurance requirements. 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, the 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 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 lead 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 filed within one year of case closure. While the specifics of each investigation vary depending on the nature of the complaint, the investigation typically involves a review of the case file and other relevant documents, conversations with the attorney and the complainant, and interviews with other stakeholders and/or witnesses, including foster parents, judicial staff, county attorneys, parents' counsel, and caseworkers.

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 seek court removal of 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 the representation of children. Second, well-supported and well-trained attorneys are efficient attorneys. OCR's litigation support and training programs save attorneys considerable time in actual cases.

- ***Litigation Support Services:*** OCR's litigation support program includes a 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 recently updated the Guided Reference in Dependency (GRID), Colorado's first comprehensive advocacy guide for attorneys in D&N proceedings. OCR's website contains information about the 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. OCR attorney staff also serve 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.
- ***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 to complete 10 hours of OCR sponsored or approved trainings on an annual basis. In FY 2014-15, the OCR finalized the development of core competencies for GALs in D&N proceedings, and in FY 2015-16, the OCR hosted its first core competency training for new contractors. The D&N Core Competencies will serve not only as a framework for training new GALs but also to ground ongoing development of curricula and delivery of training in the goal of developing, strengthening, and honing key skills and substantive knowledge integral to effective and optimal representation. OCR continues to innovate in its training delivery and evaluation methods and engage in partnerships and memorandums of understanding to maximize the impact of its training dollars. For example, beginning in FY 2014-15, the OCR entered into an interagency agreement with the Colorado Department of Human Services (CDHS) allowing the OCR to claim federal matching funds pursuant to Section 474 of the Social Security Act for partial reimbursement for Title IV-E eligible training costs for D&N GALs.

5. Establishment of Fair and Realistic Compensation for Attorney Services

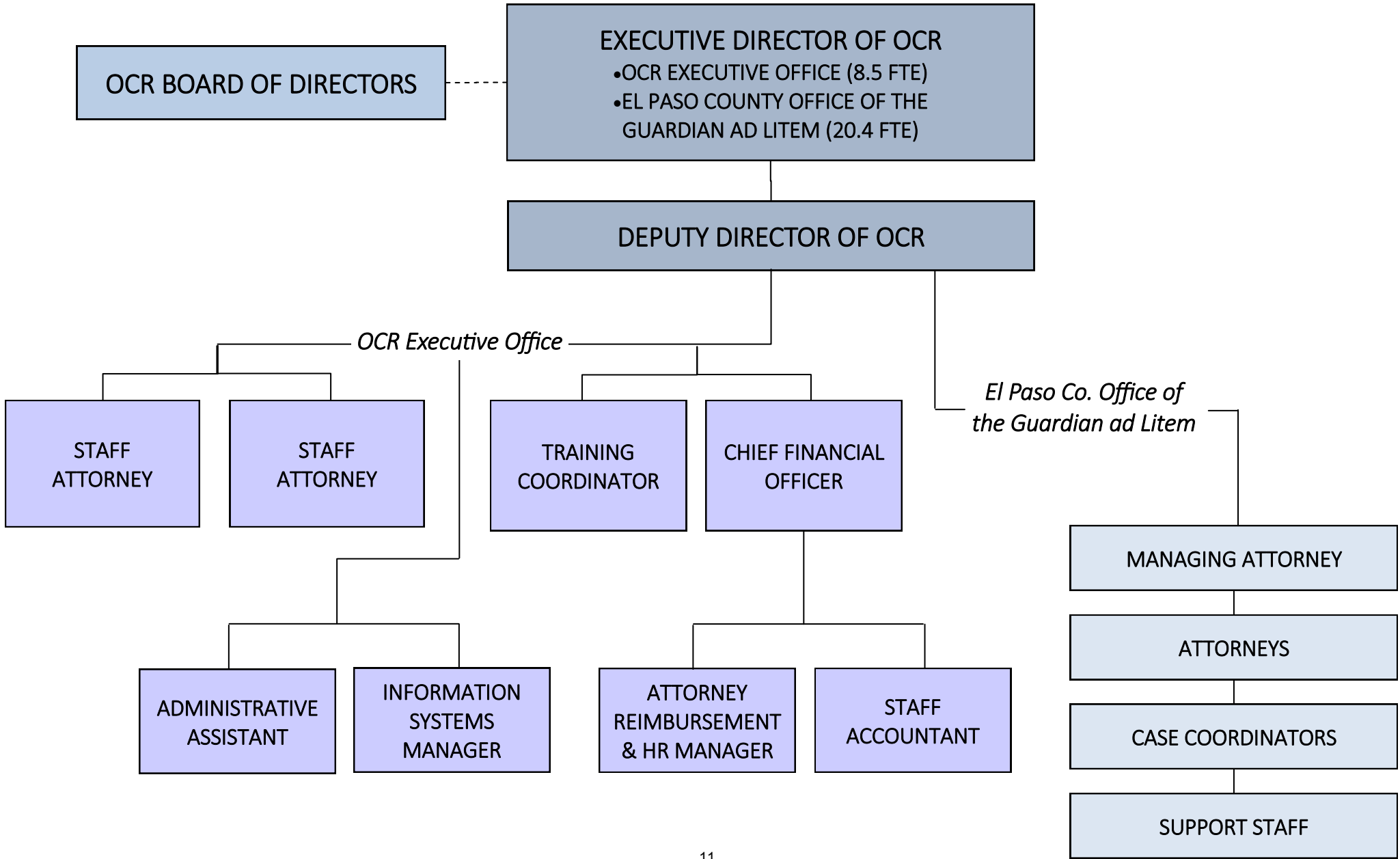
It is the statutory mandate of the OCR to “establish fair and realistic rates of compensation” in order to enhance the legal representation of children. § 13-91-105, C.R.S. (2015). Fair and realistic compensation is essential to maintaining a pool of dedicated and skilled attorneys and to allowing adequate time for effective case investigation and legal advocacy. The OCR has worked with the General Assembly and the 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 elevation of 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.

This page is intentionally left blank.

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

October 31, 2015



This page is intentionally left blank.

OCR PERFORMANCE PLAN 2015-2018 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 16-17 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

This page is intentionally left blank.

**Office of the Child's Representative
FY 2016-17 Budget Request
Budget Change Summary**

	Total	GF	CF	CFE	Reapp.
S.B. 15-234- FY 2015-16 Appropriations Bill	\$24,686,861	\$24,677,471	\$0	\$0	\$9,390
Less: HB 15-1153 (transfer CFI to SCAO)	(\$143,919)	(\$143,919)	\$0	\$0	\$0
Annualization of HB 15-1153*	(\$143,919)	(\$143,919)	\$0	\$0	\$0
Total FY 2016-17 OCR Appropriation	\$24,399,023	\$24,389,633	\$0	\$0	\$9,390
<u>Prior Year One-time Requests</u>	\$0	\$0	\$0	\$0	\$0
<u>FY 2016-17 Common Policy Adjustments</u>					
PERA	\$0	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0	\$0
Health, Life, Dental	(\$4,058)	(\$4,058)	\$0	\$0	\$0
Short-term Disability	(\$1,159)	(\$1,159)	\$0	\$0	\$0
AED	(\$1,778)	(\$1,778)	\$0	\$0	\$0
SAED	\$714	\$714	\$0	\$0	\$0
FY 2016-17 Salary Survey	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Merit	\$0	\$0	\$0	\$0	\$0
Salary Adjustment - Training Coordinator	\$13,095	\$13,095	\$0	\$0	\$0
Annualize additional FTE from FY 16 (R-2)	\$3,410	\$3,410	\$0	\$0	\$0
Leased Space Escalator	\$1,543	\$1,543	\$0	\$0	\$0
Total Common Policy Adjustments	\$11,767	\$11,767	\$0	\$0	\$0
FY 2016-17 Base Request	\$24,410,790	\$24,401,400	\$0	\$0	\$9,390
<u>FY 2016-17 Funding Requests</u>					
R-1 CAC Workload/Caseload Adjust.	(\$319,851)	(\$319,851)	\$0	\$0	\$0
R-2 Position Reclassification	\$11,054	\$11,054	\$0	\$0	\$0
R-3 FTE Increase	\$17,967	\$17,967	\$0	\$0	\$0
Total FY 2016-17 Decision Items	(\$290,830)	(\$290,830)	\$0	\$0	\$0
Total FY 2016-17 Budget Request	\$24,119,960	\$24,110,570	\$0	\$0	\$9,390
<i>Change from FY2015-16</i>	<i>-\$279,063</i>	<i>-\$279,063</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>% Change</i>	<i>-1.14%</i>	<i>-1.14%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

* HB 15-1153 reduced OCR's FY 16 CAC appropriation by \$143,919, representing the transfer of child and family investigators (CFI) to the Office of the State Court Administrator effective January 1, 2016 (one-half of Fiscal Year 2015-16); OCR's budget is further reduced by an additional \$143,919 to reflect the full year equivalent.

This page is intentionally left blank.

Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 2: Summary by Long Bill Group

	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Personal Services										
Total	\$1,966,737	26.5	\$2,211,105	27.4	\$2,412,014	28.9	\$2,412,014	28.9	\$2,457,540	29.1
General Fund	\$1,966,737		\$2,211,105		\$2,412,014		\$2,412,014		\$2,457,540	
(2) Health, Life, and Dental										
Total Funds	\$195,658		\$186,552		\$222,248		\$222,248		\$218,190	
General Fund	\$195,658		\$186,552		\$222,248		\$222,248		\$218,190	
(3) Short-term Disability										
Total Funds	\$3,197		\$4,198		\$5,224		\$5,224		\$4,065	
General Fund	\$3,197		\$4,198		\$5,224		\$5,224		\$4,065	
(4) Other Employee Benefits										
Total Funds	\$1,957				\$0		\$0		\$0	
General Fund	\$1,957		\$0		\$0		\$0		\$0	
(5) S.B. 04-257 Amortization Equalization Disbursement										
Total Funds	\$59,322		\$76,543		\$104,479		\$104,479		\$102,701	
General Fund	\$59,322		\$76,543		\$104,479		\$104,479		\$102,701	
(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement										
Total Funds	\$53,380		\$71,580		\$100,917		\$100,917		\$101,631	
General Fund	\$53,380		\$71,580		\$100,917		\$100,917		\$101,631	
(7) Salary Survey										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
(8) Merit Pay										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	

	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(9) Operating Expenses										
Total Funds	\$241,195		\$242,477		\$193,354		\$193,354		\$193,354	
General Fund	\$241,195		\$242,477		\$193,354		\$193,354		\$193,354	
(10) Leased Space										
Total Funds	\$102,120		\$103,618		\$105,137		\$105,137		\$106,680	
General Fund	\$102,120		\$103,618		\$105,137		\$105,137		\$106,680	
(11) CASA Contracts										
Total Funds	\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
General Fund	\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
(12) Training										
Total Funds	\$38,000		\$49,588		\$38,000		\$38,000		\$38,000	
General Fund	\$38,000		\$49,588		\$38,000		\$38,000		\$38,000	
(13) Court Appointed Counsel										
Total Funds	\$17,625,017		\$19,004,216		\$20,421,453		\$20,421,453		\$19,813,764	
General Fund	\$17,625,017		\$19,004,216		\$20,421,453		\$20,421,453		\$19,813,764	
(14) Mandated Costs										
Total Funds	\$54,486		\$35,998		\$54,645		\$54,645		\$54,645	
General Fund	\$54,486		\$35,998		\$54,645		\$54,645		\$54,645	
(15) Title IV-E Training Grant										
Total Funds	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
Federal Fund	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
Department Totals										
Total Funds	\$21,370,460	26.5	\$23,025,390	27.4	\$24,686,861	28.9	\$24,686,861	28.9	\$24,119,960	29.1
Federal Funds	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
General Fund	\$21,361,070	26.5	\$23,005,875	27.4	\$24,677,471	28.9	\$24,677,471	28.9	\$24,110,570	29.1

Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Personal Services										
Position Detail:										
Executive Director	\$132,842	1.0	\$144,220	1.0	\$159,320	1.0	\$159,320	1.0	\$159,320	1.0
Deputy Director	\$87,089	0.8	\$97,799	0.8	\$121,973	0.8	\$121,973	0.8	\$121,973	0.8
Staff Attorneys	\$140,239	1.6	\$153,975	1.6	\$161,929	1.6	\$161,929	1.6	\$161,929	1.6
Budget/Billing/Office Administration	\$229,760	3.5	\$248,625	3.6	\$269,792	4.1	\$269,792	4.1	\$298,813	4.3
Training Coordinator*	\$51,307	1.0	\$59,874	1.0	\$63,210	1.0	\$63,210	1.0	\$76,305	1.0
Subtotal - Administration	\$641,238	7.9	\$704,493	8.0	\$776,224	8.5	\$776,224	8.5	\$818,340	8.7
El Paso County Office Attorneys	\$801,668	11.9	\$919,031	12.0	\$972,476	12.0	\$972,476	12.0	\$972,476	12.0
El Paso County Office Social Workers/Case Coordinators	\$200,564	4.3	\$219,970	5.0	\$260,001	5.0	\$260,001	5.0	\$260,001	5.0
El Paso County Office Administrative/Support Staff	\$87,088	2.4	\$104,217	2.4	\$129,813	3.4	\$129,813	3.4	\$129,813	3.4
Subtotal - El Paso County Office	\$1,089,320	18.6	\$1,243,218	19.4	\$1,362,290	20.4	\$1,362,290	20.4	\$1,362,290	20.4
TOTAL OCR SALARIES	\$1,730,558	26.5	\$1,947,711	27.4	\$2,138,514	28.9	\$2,138,514	28.9	\$2,180,630	29.1
Temporary Contract Services	\$43,349		\$25,320		\$22,718		\$22,718		\$22,718	
Other Personal Services			\$13,438							
Annualization of FY 16 R-2 FTE increase									\$3,410	
PERA on Continuation Subtotal	\$168,729		\$196,663		\$219,444		\$219,444		\$219,444	
Medicare on Continuation Subtotal	\$24,101		\$27,973		\$31,338		\$31,338		\$31,338	
Personal Services Subtotal	\$1,966,737	26.5	\$2,211,105	27.4	\$2,412,014	28.9	\$2,412,014	28.9	\$2,457,540	29.1
Pots Expenditures:										
Health/Life/Dental	\$195,658		\$186,552		\$222,248		\$222,248		\$218,190	
Short Term Disability	\$3,197		\$4,198		\$5,224		\$5,224		\$4,065	
Salary Survey	\$0		\$0				\$0		\$0	
Merit Pay	\$0		\$0				\$0		\$0	
Other Employee Benefits	\$1,957						\$0		\$0	
AED	\$59,322		\$76,543		\$104,479		\$104,479		\$102,701	
SAED	\$53,380		\$71,580		\$100,917		\$100,917		\$101,631	
Total Personal Services	\$2,280,252	26.5	\$2,549,978	27.4	\$2,844,882	28.9	\$2,844,882	28.9	\$2,884,127	29.1
General Funds	\$2,280,252		\$2,549,978		\$2,844,882		\$2,844,882		\$2,884,127	
Cash Funds Exempt										

* OCR's training coordinator has been with the OCR for four years. During this time period, she has become an attorney licensed to practice law in Colorado and has gained legal experience. She has also developed considerable curriculum design and training delivery expertise, along with relationships with many key training professionals and other stakeholders. This expertise and experience adds significant value to the contribution she makes to the office, and she now takes the lead on all training initiatives and works independently with minimal supervision. It no longer makes sense to compensate her at the low end of the range for the Training Coordinator position. The OCR has based its requested salary progression on comparable salaries for attorney staff with similar experience in the El Paso County GAL Office.

Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Personal Services Reconciliation</i>										
Long Bill Appropriation	\$1,902,541		1,971,589							
Health, Life, and Dental	\$248,490		249,721							
Short Term Disability	\$3,347		4,714							
Merit Pay	\$28,323		19,415							
Salary Survey	\$34,879		266,519							
AED	\$62,833		85,702							
SAED	\$56,523		80,345							
Transfer from (to) Training	\$0		(12,000)							
Transfer from (to) Operating	(\$50,000)		(67,000)							
Transfer from (to) Court-Appointed Counsel	(\$6,684)									
Reversion to General Fund			(49,027)							
Total Personal Services Reconciliation	\$2,280,252		\$2,549,978							
<u>Operating Expenses</u>										
Professional Services	\$0		\$225							
Personal Services - IT - Hardware	\$0									
Water and Sewer Service	\$1,790		\$1,805							
Custodial Services	\$2,580		\$5,236							
Waste Disposal Service	\$802									
Building Maintenance and Repair	\$242									
Equipment Maintenance and Repair	\$68		\$238							
IT Hardware Maintenance/Repair	\$655									
IT Software Maintenance	\$27,150		\$68,240							
Miscellaneous Rentals	\$307									
Rental/Lease Motor Vehicle	\$676									
Rental of Equipment	\$11,882		\$9,517							
Rental of Motor Vehicle	\$0		\$82							
Rental of Buildings	\$50									
Parking Fees	\$2,422		\$995							
Parking Fee Reimbursement	\$139		\$173							

**Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 <i>Estimated Budget</i>		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rental of IT Equipment - Servers	\$18,463		\$2,839							
In-State Travel	\$0									
In-State Common Carrier	\$0									
In-State Travel Per Diem	\$2,853		\$5,895							
In-State Employee Mileage	\$56,347		\$65,160							
In-State Non-Employee Common Carrier	\$0									
In-State Non-Employee Subsistence	\$0		\$375							
In-State Non-Employee Mileage	\$0		\$381							
Out-of-State Travel	\$0									
Out-of-State Common Carrier Fares	\$3,032		\$617							
Out-of-State Per Diem	\$5,835		\$17							
Out-of-State Mileage	\$0									
Out-of-State Non-Employee Common Carrier	\$0									
Out-of-State Non-Employee Vehicle Reimbursement	\$0									
Advertising	\$0									
Communication Service - Outside Sources	\$22,098		\$23,849							
Print/Reproduction Services	\$0									
Photocopy Reimbursement	\$18		\$57							
Legal Services	\$0									
Freight	\$0		\$425							
Other Purchased Services	\$523									
Office Moving - Purchased Services	\$0									
Other Supplies & Materials	\$662		\$6,613							
Custodial Supplies	\$505									
Data Processing Supplies	\$1,214									
Purchased Software	\$4,642									
Food & Food Service	\$3,242		\$5,408							
Books/Periodicals/Subscriptions	\$2,983		\$2,781							
Office Supplies	\$5,384		\$9,332							
Postage	\$3,199		\$1,696							
Printing/Copies	\$1,526		\$86							
Repair/Maintenance Supplies	\$0									

Office of the Child's Representative
 FY 2016-17 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Noncapitalized Equipment	\$0									
Non-Capitalized Office Furniture	\$2,451		\$1,638							
Non-Capitalized IT - PC'S	\$8,544									
Non-Capitalized IT - Network	\$0									
Non-Capitalized IT - Other	\$1,865		\$11,196							
Electricity	\$5,948		\$4,157							
Natural Gas	\$2,587		\$2,413							
Other Operating Expenses	\$0									
Bank Card Fees	\$0									
Dues & Memberships	\$3,002		\$4,838							
Miscellaneous Fees and Fines	\$8		\$30							
Official Functions	\$0									
Registration Fees	\$6,903		\$6,163							
Other Educational	\$0									
Replace Computer Server and 3 Computers	\$0									
IT Servers - Direct Purchase	\$21,580									
IT PC Software - Direct Purchase	\$7,017									
Total Operating Expenses	\$241,195		\$242,477		\$193,354		\$193,354		\$193,354	
General Funds	\$241,195		\$242,477		\$193,354		\$193,354		\$193,354	
Federal Funds										
Operating Expenses Reconciliation										
Long Bill Appropriation	\$159,929		\$191,929							
Supplemental Appropriation	\$28,960									
Reversion to General Fund	\$0		(\$16,452)							
Transfer from Personal Services	\$52,306		\$67,000							
Total Operating Expenses Reconciliation	\$241,195		\$242,477							

Office of the Child's Representative
 FY 2016-17 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>Leased Space</u>										
Rental of Building	\$102,120		\$103,618		\$105,137		\$105,137		\$106,680	
Total Lease Space Expenses	\$102,120		\$103,618		\$105,137		\$105,137		\$106,680	
General Funds	\$102,120		\$103,618		\$105,137		\$105,137		\$106,680	
Federal Funds										
<i>Leased Space Reconciliation</i>										
Long Bill Appropriation	\$102,120		\$103,618							
Total Leased Space Reconciliation	\$102,120		\$103,618							
<u>Training</u>										
Professional Services	\$0		\$6,221							
Honorarium	\$0		\$1,258							
IT Software MNTC/Upgrade Svcs	\$1,633		\$1,588							
Miscellaneous Rentals	\$0									
Rental of Equipment	\$0		\$1,606							
Rental of Buildings	\$1,990									
Rental of Motor Vehicle	\$278		\$23							
Parking Fees	\$54		\$35							
In-State Common Carrier Fares	\$49									
In-State Employee Per Diem	\$921		\$941							
In-State Employee Mileage	\$282		\$280							
In-State Non-Employee Common Carrier	\$114									
In-State Non-Employee Per Diem	\$769		\$1,698							
In-State Non-Employee Mileage	\$784		\$53							
Out-of-State Travel	\$0									
Out-of-State Common Carrier	\$0		\$325							
Out-of-State Travel Per Diem	\$0									
Out-of-State Pers Vehicle Reimb	\$0									
Out-of-State Non-Employee Common Carrier	\$1,955		\$92							
Out-of-State Non-Employee Per Diem	\$610		\$8							

**Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Out-of-State Non-Employee Mileage Reimbursement	\$0									
Advertising	\$0									
Communication Service - Outside Sources	\$0									
Education SRVC FR HE	\$0									
Reproduction Services	\$0									
Other Purchased Services	\$4,860		\$5,302							
Office Moving-Purchased Services	\$0									
Other Supplies & Materials	\$656		\$1,729							
Data Processing Supplies	\$0									
Purchased Software	\$0									
Educational Supplies	\$0									
Food & Food Service	\$18,333		\$8,290							
Books/Periodicals/Subscriptions	\$274									
Office Supplies	\$510									
Postage	\$0									
Printing / Copy Supplies	\$105									
Noncapitalized Equipment	\$0		\$65							
Noncapitalized IT	\$0		\$16,198							
Other Expenses	\$0									
Dues and Memberships	\$0									
Miscellaneous Fees	\$0									
Registration Fees	\$3,824		\$3,878							
Total Training	\$38,000		\$49,588		\$38,000		\$38,000		\$38,000	
General Fund	\$38,000		\$49,588		\$38,000		\$38,000		\$38,000	
Cash Fund Exempt										
Training Reconciliation										
Long Bill Appropriation	\$38,000		\$38,000							
Transfer from Personal Services	\$0		\$12,000							
Reversion to General Fund	\$0		(\$412)							
Total Training Reconciliation	\$38,000		\$49,588							

Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 <i>Estimated Budget</i>		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>CASA Contracts</u>										
CASA Contracts	\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
Total CASA Contracts	\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
General Fund	\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000		\$1,020,000	
<i>CASA Contracts Reconciliation</i>										
Long Bill Appropriation	\$1,020,000		\$1,020,000							
Total CASA Contracts Reconciliation	\$1,020,000		\$1,020,000							
<u>Court Appointed Counsel</u>										
Court Appointed Counsel	\$17,625,017		\$19,004,216		\$20,421,453		\$20,421,453		\$19,813,764	
Total Court Appointed Counsel	\$17,625,017		\$19,004,216		\$20,421,453		\$20,421,453		\$19,813,764	
General Fund	\$17,625,017		\$19,004,216		\$20,421,453		\$20,421,453		\$19,813,764	
<i>Court Appointed Counsel Reconciliation</i>										
Long Bill Appropriation	\$16,011,128		\$18,912,675							
Transfer from/(to) Personal Services	\$4,377									
Transfer from Leased Space	\$0									
Transfer from/(to) Mandated Costs	(\$17,486)									
Reversion to General Fund	(\$15)		(\$777,237)							
Supplemental (HB14-1239, SB 15-150)	\$887,013		\$1,508,778							
Transfer from (to) Alternate Defense Counsel	\$500,000		(\$640,000)							
Transfer from Public Defenders	\$240,000									
Total Court Appointed Counsel Reconciliation	\$17,625,017		\$19,004,216							

Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>Mandated Costs</u>										
Mandated Costs	\$54,486		\$35,998		\$54,645		\$37,287		\$54,645	
Total Mandated Costs	\$54,486		\$35,998		\$54,645		\$54,645		\$54,645	
General Fund	\$54,486		\$35,998		\$54,645		\$54,645		\$54,645	
<i>Mandated Costs Reconciliation</i>										
Long Bill Appropriation	\$37,000		\$37,287							
Transfer from/(to)Court-Appointed-Counsel	\$17,486									
Reversion to General Fund	\$0		(\$1,289)							
Total Mandated Costs Reconciliation	\$54,486		\$35,998							
<u>Title IV-E Training Grant</u>										
Title IV-E Training Grant	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
Total Title IV-E Training Grant Costs	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
Reappropriated (Federal) Funds	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
Grand Total	\$21,370,460	26.5	\$23,025,390	27.4	\$24,686,861	28.9	\$24,686,861	28.9	\$24,119,960	29.1
General Fund	\$21,361,070		\$23,005,875		\$24,677,471		\$24,677,471		\$24,110,570	
General Fund Exempt										
Reappropriated (Federal) Funds	\$9,390		\$19,515		\$9,390		\$9,390		\$9,390	
Cash Funds										
Cash Funds Exempt										

Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Projection		FY 2016-17 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$132,842	1.0	\$144,220	1.0	\$159,320	1.0	\$159,320	1.0
R60010	Deputy Director	\$87,089	0.8	\$97,799	0.8	\$121,973	0.8	\$121,973	0.8
R60020	Budget Officer/Controller	\$85,540	1.0	\$91,403	1.0	\$102,577	1.0	\$102,577	1.0
R60030	Accountant	\$57,740	1.0	\$62,207	1.0	\$63,863	1.0	\$63,863	1.0
R60040	Staff Attorney & Legislative Liaison	\$86,224	1.0	\$93,313	1.0	\$98,016	1.0	\$98,016	1.0
R60060	Senior Attorney	\$290,511	4.3	\$333,601	4.0	\$351,500	4.0	\$351,500	4.0
R60070	Assistant Managing Attorney	\$90,220	1.0	\$93,697	1.0	\$98,073	1.0	\$98,073	1.0
R60080	Supervising Caseworker	\$50,917	1.0	\$65,005	1.0	\$67,610	1.0	\$67,610	1.0
R60090	Managing Attorney	\$103,797	1.0	\$106,349	1.0	\$111,184	1.0	\$111,184	1.0
R60100	Attorney Reimbursement and HR Manager	\$51,959	1.0	\$57,097	1.0	\$58,713	1.0	\$58,713	1.0
R60110	Staff Assistant	\$15,935	0.4	\$18,233	0.4	\$40,736	1.4	\$40,736	1.4
R60120	Administrative Assistant	\$33,984	1.0	\$40,603	1.0	\$42,028	1.0	\$42,028	1.0
R60130	Entry Level Caseworker	\$78,045	2.0	\$70,408	2.0	\$88,157	2.0	\$88,157	2.0
R60140	Legal Secretary	\$37,169	1.0	\$45,381	1.0	\$47,049	1.0	\$47,049	1.0
R60160	Senior Caseworker	\$0	0.0		0.0	\$0	0.0	\$0	0.0
R60150	Mid Level Caseworker	\$71,602	1.3	\$84,557	2.0	\$104,234	2.0	\$104,234	2.0
R60170	Mid Level Attorney	\$181,292	3.0	\$221,353	3.0	\$234,636	3.0	\$234,636	3.0
R60180	Entry Level Attorney	\$135,848	2.6	\$164,031	3.0	\$177,083	3.0	\$177,083	3.0
R60200	Interactive Systems Administrator	\$34,521	0.5	\$37,918	0.6	\$32,961	0.6	\$61,982	0.8
R60210	Staff Attorney	\$54,014	0.6	\$60,662	0.6	\$63,913	0.6	\$63,913	0.6
R60300	Training Coordinator	\$51,307	1.0	\$59,874	1.0	\$63,210	1.0	\$76,305	1.0
460300	Administrative Assistant	\$0	0.0		0.0	\$11,678	0.5	\$11,678	0.5
Total Full and Part-time Employee Expenditures		\$1,730,558	26.5	\$1,947,711	27.4	\$2,138,514	28.9	\$2,180,630	29.1
PERA Contributions		\$168,729		\$196,663		\$219,444		\$219,444	0
Medicare		\$24,101		\$27,973		\$31,338		\$31,338	0
Overtime Wages		\$0		\$481		\$0		\$0	0
Shift Differential Wages		\$0		\$0		\$0		\$0	0
State Temporary Employees		\$23,872		\$25,320		\$22,718		\$22,718	0
Sick and Annual Leave Payouts		\$0		\$6,887		\$0		\$0	0

Long Bill Line Item	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Projection		FY 2016-17 Requested Budget	
Contract Services	\$19,477				\$0		\$0	0
Annualization of FY 16 R-2 FTE increase	\$0				\$0		\$3,410	0
Other Expenditures (specify as necessary)	\$0		\$6,070		\$0		\$0	0
Total Temporary, Contract, and Other Expenditures	\$236,179	0.0	\$263,394	0.0	\$273,500	0.0	\$276,910	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$313,515		\$338,873		\$0		\$0	
Roll Forwards	\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	\$2,280,252	26.5	\$2,549,978	27.4	\$2,412,014	28.9	\$2,457,540	29.1
Total Spending Authority for Line Item	\$2,280,252	26.9	\$2,549,978	27.4	\$2,412,014	28.9	\$2,457,540	29.1
Amount Under/(Over) Expended	\$0	0.4	\$0	0.0	\$0	0.0	\$0	0.0

Actual amounts above reflect pay date shift

Colorado Office of the Child's Representative
FY 2016-17 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 equaliza ion 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 equaliza ion 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 Execu ive office and El Paso GAL office.	§13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Leased Space	Executive office space is leased and paid through the state Judicial Department. The El Paso GAL office in Colorado Springs leases private space.	§13-91-102, C.R.S. - legal representation and advocacy on behalf of children
CASA Contracts	Transfer payments to enhance the CASA program in Colorado by working cooperatively with local CASA programs	§ 13-91-105, C.R.S. - CASA programs
Training	Ensuring the provision and availability of high-quality, accessible training throughout the state for persons seeking to serve as guardians ad litem as well as to judges and magistrates who regularly hear matters involving children and families	§ 13-91-105(1)(a)(I), C.R.S. - improve legal representation and advocacy on behalf of children
Court Appointed Counsel	Payments to contract attorneys appointed by judicial officers.	§13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Mandated Costs	Litigation support including experts, discovery, filing fees and subpoenas.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children

This page is intentionally left blank.

**Colorado Office of the Child's Representative
 FY 2016-17 Budget Request
 Schedule 6: Special Bills Summary**

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

HB 15-1153 removed state-paid attorneys serving as child and family investigators (CFI) from OCR's purview and transferred this function to the Office of the State Court Administrator

This page is intentionally left blank.

Colorado Office of the Child's Representative
FY 2016-17 Budget Request
Schedule 7: Supplemental Bills Summary

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

This page is intentionally left blank.

Office of the Child's Representative
 FY 2016-17 Budget Request
 Guardian Ad Litem Cash Fund
 Schedule 9: Cash Funds Reports

	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Appropriation		FY 2015-16 Estimated Budget		FY 2016-17 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	

This page is intentionally left blank.

**Office of the Child's Representative
 FY 2016-17 Budget Request
 Schedule 10: Summary of Change Requests**

Agency: Office of the Child's Representative

Submission date: October 30, 2015

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		(\$319,851)	(\$319,851)	\$0	\$0	\$0
R-2	Not required	Position Reclassification		\$11,054	\$11,054	\$0	\$0	\$0
R-3	Not required	FTE Increase	0.2	\$17,967	\$17,967	\$0	\$0	\$0
Totals			0.2	(\$290,830)	(\$290,830)	\$0	\$0	\$0

This page is intentionally left blank.

R-1: Workload and Caseload Adjustment

Summary of Request

The OCR requests a decrease of \$319,851 to align its court-appointed counsel appropriation with its projected workload and 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. The OCR has experienced a reduction in its D&N caseload, and its projected D&N caseload has not materialized. Two significant factors offset the reduced D&N caseload projection. First, JD and truancy appointments continue to rise. Second, the OCR's D&N and JD workload has significantly increased.

Along with the changing composition of its caseload and workload in the D&N, JD, and truancy appointments, the OCR projects a decreased DR caseload to result from the transfer of CFI oversight responsibilities to the Office of the State Court Administrator pursuant to HB 15-1153.

OCR's Caseload and Workload Trends

OCR's caseload count includes any open and active appointment on which the OCR has been billed, whether it is a new filing in the most recent fiscal year or an open active appointment that is several years old. The agency is responsible for services and payment in all active appointments, which 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 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 it projects will continue through FY 2016-17.

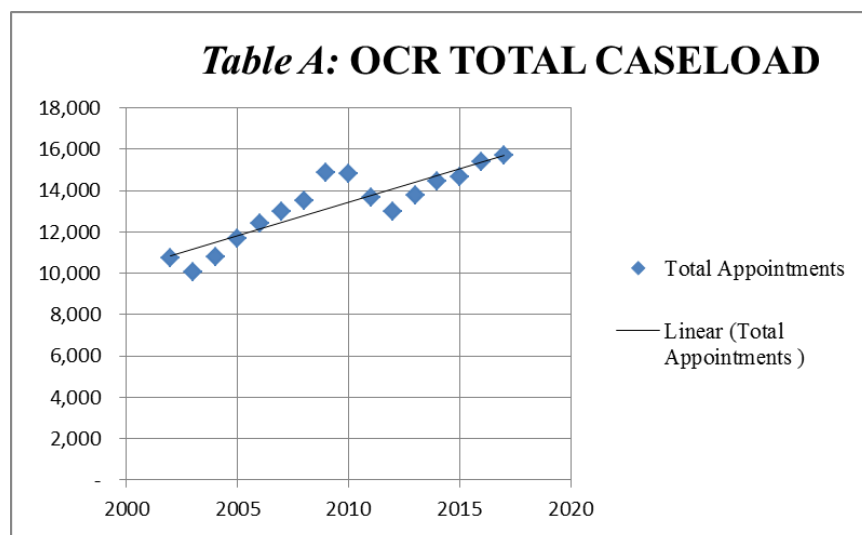
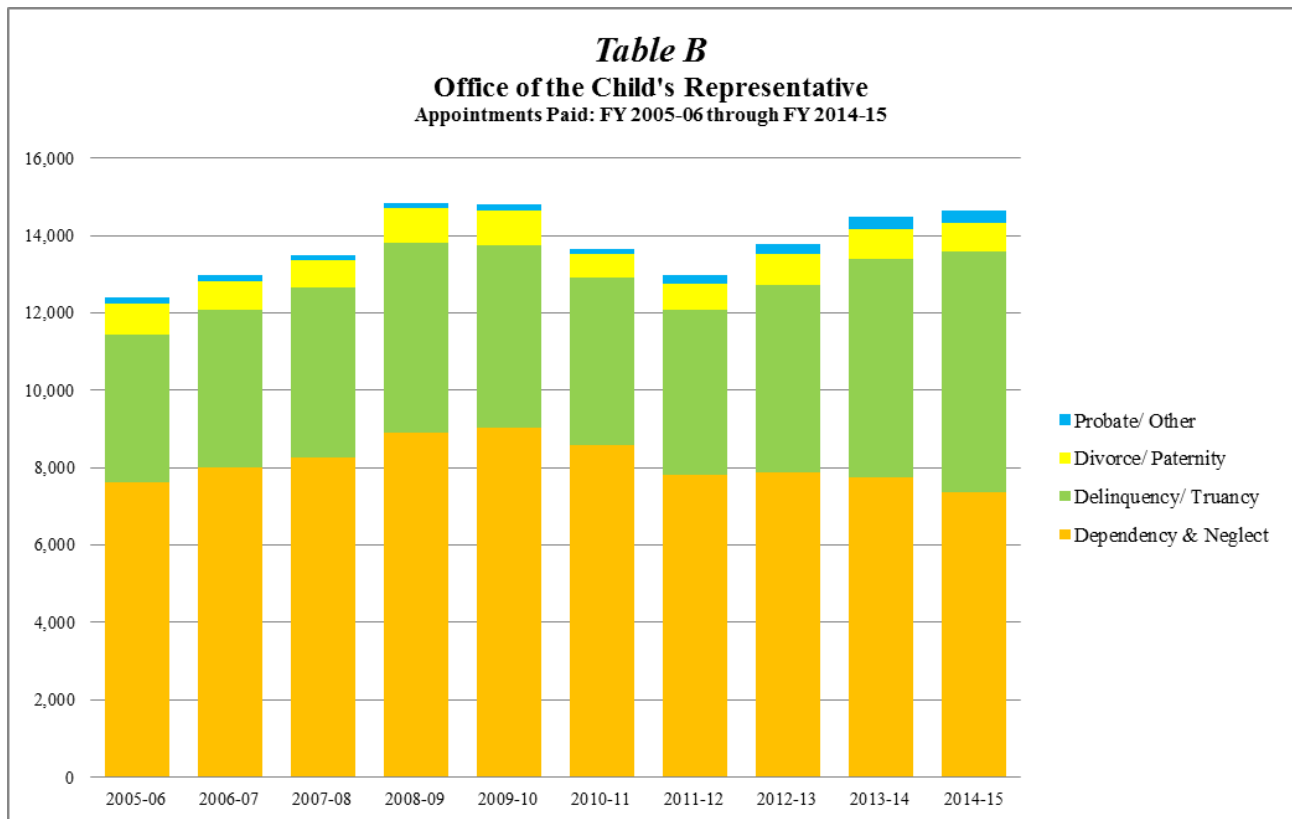


Table B demonstrates the change in composition of cases comprising the OCR’s caseload over the years. As illustrated by this table, JD and truancy appointments have increased to comprise a larger percentage of the OCR’s caseload as the percentage of D&N appointments has decreased.



The OCR measures workload by the amount of hours billed during a fiscal year. Workload is driven by the amount of time that each appointment requires and other case-related costs. Exhibit C, *see* page 67, details the OCR’s workload trends. Table C illustrates the OCR’s recent workload trends by highlighting the average cost per appointment by appointment type in recent fiscal years.

Table C: COST PER APPOINTMENT

Type of Appointment	ACTUAL FY 2011-12	ACTUAL FY 2012-13	ACTUAL FY 2013-14	ACTUAL FY 2014-15	BUDGETED FY 2015-16	BUDGET REQUEST FY 2016-17
Dependency & Neglect	\$1,536	\$1,627	\$1,811	\$2,008	\$2,093	\$2,046
Domestic Relations	\$826	\$759	\$670	\$875	\$773	\$875
Juvenile Delinquency	\$502	\$533	\$535	\$582	\$615	\$625
Paternity	\$918	\$674	\$653	\$713	\$753	\$713
Probate	\$486	\$496	\$714	\$873	\$824	\$873
Truancy	\$313	\$316	\$342	\$323	\$398	\$323
Other	\$713	\$679	\$722	\$774	\$833	\$774
All Appointments	\$1,138	\$1,162	\$1,218	\$1,297	\$1,401	\$1,287

As illustrated by Table C, D&N and JD costs per appointment have increased steadily since FY 2011-12. The increased cost per appointment is a significant factor driving the OCR’s budgetary needs.

Factors Impacting the OCR's Workload and Caseload

Although the OCR's composition of case types has changed over the years, the children whose best interests are represented by OCR attorneys remain the same. While the number of active mandatory D&N appointments has decreased, more and more children in JD and truancy cases require the appointment of a GAL due to parental conflict, parental absence, or other best interests findings judicial officers must make in order to appoint GALs in these discretionary case types. As the composition of the OCR's caseload has changed over time, the active appointments in both D&N and JD cases have demanded increased investigation and advocacy.

Combined, D&N, JD, and truancy cases comprise over 95% of the OCR's attorney expenditures. Due to ongoing state and county level efforts to address issues presented by families outside of court, OCR's D&N caseload has continued to decline despite an increase in the number of referrals made to child welfare services. At the same time, the number of JD and truancy appointments has increased significantly, JD appointments by 36% and truancy appointments by 134% comparing FY 2011-12 actuals to FY 2014-15 actuals.

In contrast to D&N GAL appointments, which the Children's Code mandates for every child in a D&N case, JD and truancy 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 JD and truancy 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. The correlation between the reduction of D&N filings during a time of growing referrals and an increase in discretionary appointments backs this anecdotal picture of the heightened prevalence of family issues and child needs presented in these case types. For example, child welfare referrals increased by six percent in FY 2014-15 as compared to FY 2013-14 statistics, while D&N filings decreased by one percent and GAL truancy and JD appointments increased by 16% and 10% during that same time. Children and families experiencing substance abuse, mental health, and other child protective issues continue to be channeled into the court system—the case types in which they appear before the court are simply less frequently D&N cases. At the same time, key stakeholders in Colorado have come to understand the need to address the unique needs and vulnerabilities of children subject to JD and truancy case filings, as evidenced by HB 14-1032 expanding the right to counsel in JD cases, HB 14-1023 providing for social workers to enhance defense attorneys' representation in JD cases, SB 15-004 allowing CASA appointments on truancy cases, and SB 15-184 regarding alternatives to detention in truancy proceedings, to name just a few examples. Given the GAL's role as an independent advocate focused on the best interests of the child and the GALs' extensive knowledge of available services and programs, it makes sense that judicial officers have relied more than ever on GALs to ensure sound decisions impacting this vulnerable population and access to all available services and supports.

The changed composition in OCR's caseload also explains the increased cost per case in D&N and JD cases. With the filing of only the most complicated D&N cases, GALs in D&N cases

must consistently work harder than ever to provide thorough investigation and advocacy. An increased prevalence of D&N-like issues in JD cases has necessarily required more investigation and advocacy on the part of the JD GAL. Also contributing to workload in both case types are increased expectations of GALs set by relatively recent developments in case law, improved practice standards, and statutes combined with numerous initiatives, serious caseworker shortages, and significant department turnover taking place at the county level. Over the years, it has fallen increasingly upon the GAL to ensure 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. While these factors are detailed in the OCR's FY 2015-16 Budget Request, the OCR provides this brief summary in this FY 2016-17 Budget Request to explain why it projects an increased cost per case in FY 2016-17 as compared to FY 2014-15 actuals.

The OCR does project an increase of 0.5 hours in the average time required for its active D&N appointments in FY 2016-17, as compared to FY 2014-15 actuals. Significant legal developments explain this projected cost per case. The federal Preventing Sex Trafficking and Strengthening Families Act, P.L. 113-183, effectuates significant improvements to the handling of D&N cases, expanding age of availability for successful transition to adulthood services, implementing a "prudent parent" standard for foster parent and placement agency consent to child participation in extracurricular activities, intensifying department efforts to locate missing children and provide services that reduce the risk of sex trafficking, and requiring increased youth involvement in case planning and permanency hearings. The Colorado Department of Human Services has promulgated rules implementing these changes, scheduled to take effect November 1, 2015. Given the newness and complexity of these rules, GALs will play a key role in ensuring that each individual child on their caseload benefits from these procedural and substantive changes. Additionally, recent and pending case law in Colorado has impacted and will continue to impact the adjudication phase of D&N proceedings. Several recent decisions by the Colorado Court of Appeals have clarified the extent to which significant procedural protections apply to the adjudication of dependency, and a case currently pending before the Colorado Supreme Court concerns the requisite findings for adjudication of a child as dependent or neglected. As the adjudication order provides the court with jurisdiction to order services and ongoing placement of children out of the home when necessary, adjudication serves as the gateway to the D&N proceeding and the fluctuating landscape of requirements for adjudication will continue to demand increased legal advocacy on the part of the GAL.

HB 15-1153 transferred the oversight and payment responsibilities for attorneys serving in this capacity to the Office of the State Court Administrator (SCAO). OCR's FY 2016-17 budget request reflects a corresponding projected decrease in its DR caseload.

Impact on the OCR's Performance Plan

The changing composition of the OCR's caseload and the increased workload in its D&N and JD case types 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 continues to spend significantly more time: consulting with individual attorneys and preparing timely training and practice materials on legal developments (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); and ensuring that judicial districts have a sufficient number of attorneys to appoint and that the attorneys on its lists remain up-to-date and qualified to provide effective representation (Goals 1.A, 1.B). The OCR is in the process of clarifying practice standards for GALs appointed in JD cases. (Goal 1.B).

Proposed Solution

The OCR requests a reduction in its appropriation for court-appointed counsel of \$319,851 to align its CAC budget with its projected workload and caseload for FY 2016-17. Other potential alternatives include simply maintaining the same CAC appropriation as FY 2015-16; however, the OCR believes that this would result in an overestimation of the costs for attorney services in the upcoming fiscal year.

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, 1.E*).

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 decrease of \$319,851 aligns the workload and caseload projected for FY 2016-17, based on an evaluation of the past several years of data. OCR's caseload projections for delinquency and truancy cases reflect significant increases in appointments from FY 2014-15. Table D details the differences in cost per appointment from the FY 16 budget and the FY 2016-17 budget request. The table reflects the estimated changes in total cost by appointment type, resulting in an overall decrease of approximately \$320,000. The assumptions used for the FY 2016-17 caseload estimates are detailed in the footnote of Exhibit A.

Appointment Type	FY 16 Cost per Appt (Budget)	FY 17 Cost per Appt (Est)	Cost per Appt Variance	FY16 # of Appts (Budget)	FY17 # of Appts (Est)	Appointments Variance	FY 16 Budgeted Total CAC Costs (Rounded) *	FY 17 Total CAC Costs	R-1 Decision Item
Dependency & Neglect	\$2,093	\$2,046	(\$47)	7,760	7,347	(413)	\$16,237,800	\$15,031,962	(\$1,205,838)
Domestic Relations	\$773	\$875	\$102	600	242	(358)	\$175,662	\$211,750	\$36,088
Juvenile Delinquency	\$615	\$625	\$10	4,800	5,823	1,023	\$2,952,000	\$3,639,375	\$687,375
Paternity	\$753	\$713	(\$40)	225	245	20	\$169,454	\$174,685	\$5,231
Probate	\$824	\$873	\$49	60	61	1	\$49,433	\$53,253	\$3,820
Truancy	\$398	\$323	(\$75)	900	1,313	413	\$357,750	\$424,099	\$66,349
Other	\$833	\$774	(\$59)	230	360	130	\$191,516	\$278,640	\$87,124
Totals	\$1,401	\$1,287	(\$114)	14,575	15,391	816	\$20,133,615	\$19,813,764	(\$319,851)

* FY 16 budgeted costs for domestic relations is reduced by \$287,838 due to the transfer of child and family investigator (CFI) caseload to SCAO (HB 15-1153, annualized amount)

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 2016-17 Budget Cycle

Department: Judicial - Office of the Child's Representative

Request Title: Caseload/Workload Adjustment

Priority Number: R-1

Dept. Approval by: Jinda Weinema 10/30/15
 Date

<input checked="" type="checkbox"/> Decision Item FY 2016-17 <input type="checkbox"/> Base Reduction Item FY 2016-17 <input type="checkbox"/> Supplemental FY 2015-16 <input type="checkbox"/> Budget Amendment FY 2016-17

OSPB Approval by: _____
 Date

Line Item Information		FY 2015-16		FY 2016-17		FY 2017-18
		1	2	3	4	5
	Fund	Appropriation FY 2015-16	Supplemental Request FY 2015-16	Base Request FY 2016-17	Funding Change Request FY 2016-17	Continuation Amount FY 2017-18
Total of All Line Items	Total	20,133,615	-	20,133,615	(319,851)	19,813,764
	FTE	-	-	-	-	-
	GF	20,133,615	-	20,133,615	(319,851)	19,813,764
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Court-appointed Counsel*	Total	20,133,615	-	20,133,615	(319,851)	19,813,764
	FTE	-	-	-	-	-
	GF	20,133,615	-	20,133,615	(319,851)	19,813,764
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

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

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: None

Other Information: None

* FY 2015-16 Appropriation reduced by \$287,838 to reflect full year impact of the transfer of CFI to SCAO (HB 15-1153)

This page is intentionally left blank.

R-2: Position Reclassification

Summary of Request

The OCR has retitled its Program Administrator position to Information Systems Manager and requests reclassification of the position to reflect a salary range consistent with the position's responsibilities.

Problem and Opportunity

As an agency that funnels 95% of its budget directly into attorney services, the OCR is truly a lean governmental agency. The OCR has managed to maintain this leanness over the years even while significantly expanding its litigation supports, training programs, attorney application and evaluation processes, assessment of alternative models of representation, oversight and processing of attorney payments, presence in judicial districts across Colorado and on statewide committees, and data-based reporting and performance management pursuant to the SMART Government Act, HB 13-1299. *See Agency Overview on page 1.* Integral to these achievements is the OCR's Information Systems Manager.

OCR's Information Systems Manager employs expertise in innovative information systems, including relational database and user experience design, to streamline and automate numerous functions essential to the agency's key performance goals and activities. The efficiencies attained by these projects allows OCR attorney, financial, and other staff additional time to focus on enhanced programming and services while continuing to perform OCR's essential ongoing functions. These efficiencies have enabled OCR to significantly expand its programs without requests for additional attorney or accounting staff. They include but are not limited to:

- ***Attorney Database:*** The Information Systems Manager developed a sophisticated and evolving database which makes extensive current and historical district and contractor information available to staff in a user-friendly interface. This model improves staff efficiency and maintains a high standard of consistency and data integrity, preventing distribution errors. The system's relational database design also eliminates the need for staff to enter duplicate information.
- ***Evaluation Processes:*** The Information Systems Manager enhanced the Attorneys Database to streamline contractor evaluation, making a wealth of data available to the staff in a simple dashboard. For OCR staff attorneys making contracting decisions in 2015, the dashboard displayed, sorted, and filtered 1,950 applicant materials and at least 25 unique types of documents, including application forms and components, as well as detailed and summary reports of information collected by OCR staff. Within the database, staff attorneys are able to make notes and log outcomes. Storing such

information in a system that can be queried enables staff to arrive at data-driven recommendations and decisions. Using SQL (structured query language), the Information Systems Manager can compare and report on any stored data points—from state-wide to contractor-specific—and analyses of outcomes, jurisdictional needs, and expenditures are fast, flexible, easily reproducible, and accurate. Once a report is built, it takes minimal work to run it repeatedly or to change parameters, eliminating duplication of efforts. For example, while it took one staff member two hours to run 52 reports individually from the OCR's online case management system, the Information Systems Manager generated 221 reports summarizing 1,355 surveys automatically in 20 minutes in the background of other tasks.

- **Data collection:** Informative and reproducible outputs are the products of clean datasets tailored to the queries and reports they will eventually populate. The Information Systems Manager increases efficiency by creating user-friendly data collection tools that simultaneously simplify collection and promote data integrity. Examples of such data collection tools currently in use include: fully customizable training registration and feedback forms; court observation forms; stakeholder and judicial officer feedback surveys; contractor satisfaction surveys; youth, parent, and caregiver interview forms; and fees and expert request online tools. These forms provide for consistent collection of qualitative and quantitative data, automatically initiate any necessary follow-up processes, and populate databases programmed to generate reports.
- **Additional SQL systems:** It has become increasingly important for the OCR to gather new data as well as to more efficiently track data the OCR already maintains. The Information Systems Manager's proficiency in designing normalized database schemas and writing SQL queries enables OCR to perform more activities with minimal staff time spent managing the resulting data. In addition to the management of data generated by all of the systems above, efficiencies developed and managed by the Information Systems Manager include:
 - **Time-Tracking:** A database enables staff and interns to live-track time spent on projects and to click a button for detailed summary reports.
 - **C.A.R.E.S. Case Management Data:** SQL queries summarize raw data exported from the OCR's online case management system. For example, illustrative reports analyze compliance with practice standards and allow the identification of outliers and anomalies through comparison of attorneys and districts.
 - **Financial Data:** SQL queries streamline analysis of expenditures and review of contractor billing. OCR financial datasets comprise hundreds of thousands of lines, too cumbersome for efficient Excel analysis. The Information Systems Manager uses a SQL database to generate a dollars paid and cost-per-case report essential to the OCR's oversight and accounting functions. In contrast to the approximately 22 hours

it previously took accounting staff to generate the report for Colorado's 22 judicial districts, it now takes the Information Systems Manager just minutes to generate all 22 reports. The Information Systems Manager used the above dataset to develop an "Attorney Audit Report" that uses SQL to summarize each contractor's activities and billing by day, week, and year. This report can grow to hundreds of pages but runs in less than a minute.

Additionally, several of the systems developed by the Information Systems Manager provide efficiencies for practicing GALs and have supported the OCR's ongoing efforts to enhance attorney services without a significant increase to its case costs. These include but are not limited to:

- ***Online application process:*** The Information Systems Manager directs the technical aspects of OCR's applications cycle, simplifying and modernizing the process as much as possible for contractors and new applicants.
- ***Website and media:*** The Information Systems Manager continually monitors all information systems contractors use to communicate with, submit data to, or receive resources and support from the OCR. The Information Systems Manager designs, tests, and builds new digital mass communication systems to facilitate communication and centralize resources. For example, the Information Systems Manager has recently spearheaded the development of a new listserv that now archives emails for easy later access by attorneys needing information relevant to a particular issue, and training announcements are consolidated into periodic archived and graphic-designed e-mail bulletins with quick links to registration pages and resources. All regular publications are developed in systems that automatically manage subscribers, allowing outside stakeholders to benefit from the publications at no additional cost in time or dollars to OCR.
- ***CARES analysis:*** In an effort to further streamline staff and contractor tasks, the Information Systems Manager is researching solutions to improve the architecture and user interface design of OCR's online case management and billing system.

These systems not only increase efficiencies but have also set the OCR apart as a national leader in data-driven continuous quality improvement. The systems developed by OCR's Information Systems Manager have garnered national and state attention.

As the person with this position in the office is the only person with the requisite skill set necessary to perform these tasks, she performs these tasks with minimal supervision and takes the lead on all programming tasks. Significantly, the development, maintenance, and

optimization of these important systems are not one-time projects with a finite beginning and end but rather ongoing processes that will require her continuing expertise into the foreseeable future.

The OCR is incredibly fortunate that the individual currently working in the Information Systems Manager position possesses not only the skill set necessary to write SQL, build new software offerings, and enhance existing software and tools, but also a keen understanding of the agency's mission and the ability to develop and adapt systems tailored to this mission and the OCR's key activities. It has become increasingly clear that the duties currently performed by the Information Systems Manager are more closely aligned with those of the Judicial Branch ITS Analyst II position. Due to the systems and efficiencies highlighted above, the OCR's ongoing operations have become absolutely dependent on this skill set. If the current position were to become vacant, the replacement would need to have these same programming skills.

Proposed Solution

The OCR proposes to realign the salary range of its Information Systems Manager position to the equivalent salary range for Judicial Branch ITS Analyst II position based on a need for technology-based solutions to data gathering, reporting, and analysis.

Anticipated Outcomes

As the position that OCR seeks to reclassify impacts virtually every goal and strategy set forth in the OCR's FY 2013-2018 Performance Plan, this reclassification will support the OCR's ongoing performance in support of its vision.

Assumptions and Calculations

Estimated IS Manager salary (0.6 FTE)		\$44,424
Incumbent current salary (0.6 FTE)		\$35,317
Net increase in salary		\$9,107
Add:		
PERA	10.15%	\$925
Medicare	1.45%	\$133
AED	4.80%	\$438
SAED	4.75%	\$433
Disability	0.19%	\$18
Total requested amount		\$11,054

Note: The Information Systems Manager position is comparable to the Judicial Branch ITS Analyst II position.

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

This page is intentionally left blank.

Schedule 13

Funding Request for the 2016-17 Budget Cycle

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

Dept. Approval by: Jinda Weinman 10/30/15
Date

X Decision Item FY 2016-17
Base Reduction Item FY 2016-17
Supplemental FY 2015-16
Budget Amendment FY 2016-17

OSPB Approval by: _____
Date

Line Item Information		FY 2015-16		FY 2016-17		FY 2017-18
		1	2	3	4	5
	Fund	Appropriation FY 2015-16	Supplemental Request FY 2015-16	Base Request FY 2016-17	Funding Change Request FY 2016-17	Continuation Amount FY 2017-18
Total of All Line Items	Total	2,505,646	-	2,505,646	11,054	2,516,700
	FTE	28.9	-	28.9	-	28.9
	GF	2,505,646	-	2,505,646	11,054	2,516,700
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Personal Services Includes PERA and Medicare	Total	2,295,026	-	2,295,026	10,165	2,305,191
	FTE	28.9	-	28.9	-	28.9
	GF	2,295,026	-	2,295,026	10,165	2,305,191
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	104,479	-	104,479	438	104,917
	FTE	-	-	-	-	-
	GF	104,479	-	104,479	438	104,917
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2015-16		FY 2016-17		FY 2017-18
		1	2	3	4	5
	Fund	Appropriation FY 2015-16	Supplemental Request FY 2015-16	Base Request FY 2016-17	Funding Change Request FY 2016-17	Continuation Amount FY 2017-18
(JGA) SAED						
	Total	100,917	-	100,917	433	101,350
	FTE	-	-	-	-	-
	GF	100,917	-	100,917	433	101,350
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Short Term Disability						
	Total	5,224	-	5,224	18	5,242
	FTE	-	-	-	-	-
	GF	5,224	-	5,224	18	5,242
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Cash or Federal Fund Name and CORE Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: Not Required: X Schedule 13s from Affected Departments: None Other Information: None						

R-3: FTE Adjustment

Summary of Request

The OCR requests increasing its Information Systems Manager position FTE allocation from 0.6 to 0.8.

Problem and Opportunity

R-2 details the responsibilities of and efficiencies created by the OCR's Information Systems Manager. The individual in this position consistently works longer hours than the 0.6 FTE currently allocated to the position. An analysis of the individual's time indicates that an additional 0.2 FTE allocation is required to reflect the true workload of this position.

Proposed Solution

The OCR proposes increasing the Information Systems Manager position from a 0.6 FTE position to a 0.8 FTE position. This solution allows the OCR to continue to perform at its current level without needing to hire additional staff.

Anticipated Outcomes

As detailed in R-2, the Information Systems Manager position supports OCR staff in performing virtually every goal and strategy set forth in the OCR's FY 2013-2018 Performance Plan. The addition of 0.2 FTE to this position will enable continuing performance in the most cost-effective manner for the State.

Assumptions and Calculations

	Information		Increase		
	Systems Manager	Program Administrator		FTE	
Minimum	\$63,900	\$41,220	\$22,680		
Mid	\$74,040	\$50,041	\$23,999		
Maximum	\$84,180	\$58,862	\$25,318		
			0.6	0.8	Difference
Estimated annual salary			\$44,424	\$59,232	\$14,808
Add:					
PERA		10.15%	\$4,510	\$6,013	\$1,503
Medicare		1.45%	\$645	\$859	\$214
AED		4.80%	\$2,133	\$2,844	\$711
SAED		4.75%	\$2,111	\$2,814	\$703
Disability		0.19%	\$85	\$113	\$28
Total requested amount			\$53,908	\$71,875	\$17,967

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 2016-17 Budget Cycle

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

Dept. Approval by: Jinda Weinema 10/30/15
 Date

OSPB Approval by: _____
 Date

X Decision Item FY 2016-17 Base Reduction Item FY 2016-17 Supplemental FY 2015-16 Budget Amendment FY 2016-17
--

Line Item Information		FY 2015-16		FY 2016-17		FY 2017-18
		1	2	3	4	5
	Fund	Appropriation FY 2015-16	Supplemental Request FY 2015-16	Base Request FY 2016-17	Funding Change Request FY 2016-17	Continuation Amount FY 2017-18
Total of All Line Items	Total	2,107,845	-	2,505,646	17,967	2,523,613
	FTE	28.9	-	28.9	0.2	29.1
	GF	2,505,646	-	2,505,646	17,967	2,523,613
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Personal Services Includes PERA and Medicare	Total	2,295,026	-	2,295,026	16,525	2,311,551
	FTE	28.9	-	28.9	0.2	29.1
	GF	2,295,026	-	2,295,026	16,525	2,311,551
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	104,479	-	104,479	711	105,190
	FTE	-	-	-	-	-
	GF	104,479	-	104,479	711	105,190
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2015-16		FY 2016-17		FY 2017-18
		1	2	3	4	5
	Fund	Appropriation FY 2015-16	Supplemental Request FY 2015-16	Base Request FY 2016-17	Funding Change Request FY 2016-17	Continuation Amount FY 2017-18
(JGA) SAED						
	Total	100,917	-	100,917	703	101,620
	FTE	-	-	-	-	-
	GF	100,917	-	100,917	703	101,620
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Short Term Disability						
	Total	5,224	-	5,224	28	5,252
	FTE	-	-	-	-	-
	GF	5,224	-	5,224	28	5,252
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text</p> <p>Cash or Federal Fund Name and CORE Fund N/A</p> <p>Reappropriated Funds Source, by Department and Line Item N/A</p> <p>Approval by OIT? Yes: No: Not Required: X</p> <p>Schedule 13s from Affected Departments: None</p> <p>Other Information: None</p>						

Office of the Child's Representative
 FY 2016-17 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 2015-16 Long Bill Appropriation (SB 15-234)	\$2,295,026	28.9	\$2,295,026	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$2,295,026	28.9	\$2,295,026	\$0	\$0	\$0	\$0
FY 2015-16 Salary Survey allocated to Personal Services	\$93,977	0.0	\$93,977	\$0	\$0	\$0	\$0
FY 2015-16 Merit allocated to Personal Services	\$23,011	0.0	\$23,011	\$0	\$0	\$0	\$0
Annualization of FY 16 R-2 FTE Increase	\$3,410	0.0	\$3,410	\$0	\$0	\$0	\$0
Salary Adjustment - Training Coordinator	\$13,095		\$13,095				
FY 2016-17 Base Request	\$2,428,519	28.9	\$2,428,519	\$0	\$0	\$0	\$0
R-2, Position Reclassification	\$11,054	0.0	\$11,054	\$0	\$0	\$0	\$0
R-3, FTE Increase	\$17,967	0.2	\$17,967	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$2,457,540	29.1	\$2,457,540	\$0	\$0	\$0	\$0
Health, Life, and Dental							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$222,248	0.0	\$222,248	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$222,248	0.0	\$222,248	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	(\$4,058)	0.0	(\$4,058)	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$218,190	0.0	\$218,190	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$218,190	0.0	\$218,190	\$0	\$0	\$0	\$0
Short-term Disability							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$5,224	0.0	\$5,224	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$5,224	0.0	\$5,224	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	(\$1,159)	0.0	(\$1,159)	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,065	0.0	\$4,065	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$4,065	0.0	\$4,065	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$104,479	0.0	\$104,479	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$104,479	0.0	\$104,479	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	(\$1,778)	0.0	(\$1,778)	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$102,701	0.0	\$102,701	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$102,701	0.0	\$102,701	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$100,917	0.0	\$100,917	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$100,917	0.0	\$100,917	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$714	0.0	\$714	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$101,631	0.0	\$101,631	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$101,631	0.0	\$101,631	\$0	\$0	\$0	\$0
Salary Survey							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$93,977	0.0	\$93,977	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$93,977	0.0	\$93,977	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	(\$93,977)	0.0	(\$93,977)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Merit Pay							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$23,011	0.0	\$23,011	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$23,011	0.0	\$23,011	\$0	\$0	\$0	\$0
Merit allocated to Personal Services	(\$23,011)	0.0	(\$23,011)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$0	0.0	\$0	\$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 2015-16 Long Bill Appropriation (SB 15-234)	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
Leased Space							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$105,137	0.0	\$105,137	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$105,137	0.0	\$105,137	\$0	\$0	\$0	\$0
Total base adjustment	\$1,543	0.0	\$1,543	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	106,680	0.0	106,680	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$106,680	0.0	\$106,680	\$0	\$0	\$0	\$0
CASA Contracts							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
Training							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
Court-Appointed Counsel							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$20,421,453	0.0	\$20,421,453	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$20,421,453	0.0	\$20,421,453	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$20,421,453	0.0	\$20,421,453	\$0	\$0	\$0	\$0
HB 15-1153, Transfer CFI to SCAO	(\$143,919)	0.0	(\$143,919)				
Annualization of HB 15-1153, Transfer CFI to SCAO	(\$143,919)	0.0	(\$143,919)				
R-1, Workload and Caseload Adjustment	(\$319,851)	0.0	(\$319,851)	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$19,813,764	0.0	\$19,813,764	\$0	\$0	\$0	\$0
Mandated Costs							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$54,645	0.0	\$54,645	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$54,645	0.0	\$54,645	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$54,645	0.0	\$54,645	\$0	\$0	\$0	\$0
FY 2016-17 November Request	\$54,645	0.0	\$54,645	\$0	\$0	\$0	\$0
Title IV-E Training Grant							
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$9,390	0.0	\$0	\$0	\$0	\$9,390	\$0
FY 2015-16 Total Appropriation	\$9,390	0.0	\$0	\$0	\$0	\$9,390	\$0
FY 2016-17 Base Request	\$9,390	0.0	\$0	\$0	\$0	\$9,390	\$0
FY 2016-17 November Request	\$9,390	0.0	\$0	\$0	\$0	\$9,390	\$0
FY 2015-16 Total Appropriation	\$ 24,686,861	28.9	\$ 24,677,471	\$ -	\$ -	\$ 9,390	\$ -
FY 2016-17 Base Request	\$ 24,698,628	28.9	\$ 24,689,238	\$ -	\$ -	\$ 9,390	\$ -
FY 2016-17 November Request	\$24,119,960	29.1	\$24,110,570	\$0	\$0	\$9,390	\$0
Change FY 2015-16 Appropriation to FY 2016-17 Base Request	\$11,767	\$0	\$11,767	\$0	\$0	\$0	\$0
Percent Changes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Change FY 2015-16 Base Request to FY 2016-17 Nov Request	(\$578,668)	\$0	(\$578,668)	\$0	\$0	\$0	\$0
Percent Changes	-2.3%	0.7%	-2.3%	0.0%	0.0%	0.0%	0.0%

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
---------------------	-------------	-----	--------------	---------------------	------------	----------------------	---------------

Description	by line	by subtotals	by totals
FY 16 Appropriation (LB)	\$24,686,861		
FY 16 Appropriation (Special Bills, HB 15-1153)	(\$143,919)		
FY 16 Annualization of HB 15-1153	(\$143,919)		
FY 2016-17 Total Appropriation	\$24,399,023	\$24,399,023	24,399,023
Common Policies (including annual vehicle lease)	(\$1,328)		
Salary Adjustment - Training Coordinator	\$13,095		
Transfers from Salary Survey and Merit to PS	\$0		
FY 2016-17 Base Request	\$24,410,790	\$24,410,790	24,410,790
R-1 CAC Workload/Caseload Adjustment	(\$319,851)		
R-2 Position Reclassification	\$11,054		
R-3 FTE Increase	\$17,967		
FY 2016-17 November Request	\$24,119,960	\$24,119,960	24,119,960

Special Bill Breakout	FY16	FY17	Totals
Totals	\$0	\$0	\$0
Base Continuation Changes (Annualizations) Breakout	FY16	FY17	Totals
Totals	\$0	\$0	\$0
Annualization of FY 2014-15 salary survey (one month)		\$0	\$0
Annualization of FY 2014-15 merit (one month)		\$0	\$0
Totals	\$0	\$0	\$0
Total of Base Continuation Changes	\$0	\$0	\$0
Common Policies Breakout, (including leased space AND PS transfers)	FY16	FY17	Totals
PS transfers (affecting PS, salary survey and merit)		\$0	0
Totals	\$0	\$0	\$0
HLD		(\$4,058)	(\$4,058)
STD		(\$1,159)	(\$1,159)
AED		(\$1,778)	(\$1,778)
SAED		\$714	\$714
Salary Survey		\$0	\$0
Merit		\$0	\$0
Annualization of FY 16 R-2 FTE Increase		\$3,410	\$3,410
Totals	\$0	(\$2,871)	(\$2,871)
Leased Space		\$1,543	\$1,543
Totals	\$0	\$1,543	\$1,543
Total Common Policy	\$0	(\$1,328)	(\$1,328)

This page is intentionally left blank.

OFFICE OF THE CHILDS REPRESENTATIVE

Exhibit A

Caseload History and Forecast

Number of Cases	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	5,775	568	3,187	162	334	620	110	10,756
FY 02-03 Actuals	5,630	717	2,887	142	108	505	48	10,037
% Change from FY 01-02	-2.51%	26.23%	-9.41%	-12.35%	-67.66%	-18.55%	-56.36%	-6.68%
FY 03-04 Actuals	6,494	963	2,684	123	112	369	48	10,793
% Change from FY 02-03	15.35%	34.31%	-7.03%	-13.38%	3.70%	-26.93%	0.00%	7.53%
FY 04-05 Actuals	6,975	762	3,371	86	149	280	36	11,659
% Change from FY 03-04	7.41%	-20.87%	25.60%	-30.08%	33.04%	-24.12%	-25.00%	8.02%
FY 05-06 Actuals	7,619	673	3,458	107	137	374	39	12,407
% Change from FY 04-05	9.23%	-11.68%	2.58%	24.42%	-8.05%	33.57%	8.33%	6.42%
FY 06-07 Actuals	8,012	624	3,594	126	105	458	44	12,963
% Change from FY 05-06	5.16%	-7.28%	3.93%	17.76%	-23.36%	22.46%	12.82%	4.48%
FY 07-08 Actuals	8,269	606	3,874	108	73	514	56	13,500
% Change from FY 06-07	3.21%	-2.88%	7.79%	-14.29%	-30.48%	12.23%	27.27%	4.14%
FY 08-09 Actuals	8,906	760	4,423	138	71	475	70	14,843
% Change from FY 07-08	7.70%	25.41%	14.17%	27.78%	-2.74%	-7.59%	25.00%	9.95%
FY 09-10 Actuals	9,038	690	4,299	198	64	406	99	14,794
% Change from FY 08-09	1.48%	-9.21%	-2.80%	43.48%	-9.86%	-14.53%	41.43%	-0.33%
FY 10-11 Actuals	8,594	450	3,903	146	79	416	68	13,656
% Change from FY 09-10	-4.91%	-34.78%	-9.21%	-26.26%	23.44%	2.46%	-31.31%	-7.69%
FY 11-12 Actuals ¹	7,817	494	3,846	159	61	426	184	12,987
% Change from FY 10-11	-9.04%	9.78%	-1.46%	8.90%	-22.78%	2.40%	170.59%	-4.90%
FY 12-13 Actuals	7,890	631	4,118	187	62	697	193	13,778
% Change from FY 11-12	0.93%	27.73%	7.07%	17.61%	1.64%	63.62%	4.89%	6.09%
FY 13-14 Actuals	7,750	575	4,783	213	55	856	239	14,471
% Change from FY 12-13	-1.77%	-8.87%	16.15%	13.90%	-11.29%	22.81%	23.83%	5.03%
FY 14-15 Actuals	7,347	540	5,241	199	75	995	256	14,653
% Change from FY 13-14	-5.20%	-6.09%	9.58%	-6.57%	36.36%	16.24%	7.11%	1.26%
FY 15-16 Budget	7,760	600	4,800	225	60	900	230	14,575
% Change from FY 14-15	5.62%	11.11%	-8.41%	13.07%	-20.00%	-9.55%	-10.16%	-0.53%
FY 16-17 Request ²	7,347	242	5,823	245	61	1,313	360	15,391
% Change from FY 15-16	-5.32%	-59.67%	21.31%	8.89%	1.67%	45.89%	56.52%	5.60%

1) FY 11-12 Changes:

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

2) FY 16-17 Request:

- Dependency and Neglect: Caseload estimated to be same as FY 15 actual
- Domestic Relations: Caseload estimated by applying prior 3-year cumulative percentage of non-CFI appointments to projected DR appointments based on linear regression (NOTE: CFI transfers to SCAO effective 1/1/16)
- Juvenile Delinquency: Caseload estimate based on linear regression of FY 11 - FY 15 data
- Paternity: Caseload estimate based on linear regression of FY 11 - FY 15 data
- Probate: Caseload estimate based on linear regression of FY 11 - FY 15 data
- Truancy: Caseload estimate based on linear regression of FY 11 - FY 15 data
- Other: Caseload estimate based on linear regression of FY 11 - FY 15 data

This page is intentionally left blank.

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

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Actuals	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
% Change from FY 13-14	5.08%	22.59%	19.35%	1.99%	66.71%	9.77%	14.95%	7.82%
FY 15-16 Budget	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453
% Change from FY 14-15	10.07%	-1.90%	-3.28%	19.50%	-24.50%	11.17%	-3.40%	7.46%
FY 16-17 Request	\$15,031,962	\$211,750	\$3,639,375	\$174,685	\$53,253	\$424,099	\$278,640	\$19,813,764
% Change from FY 15-16	-7.43%	-54.31%	23.29%	3.09%	7.73%	18.55%	45.49%	-2.98%

(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 of \$75 for attorneys/\$30 for social workers/paralegals increased for the FY 14-15 year.

This page is intentionally left blank.

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	\$623,407	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
FY 04-05	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
FY 05-06	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
FY 06-07	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
FY 07-08	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
FY 08-09	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
FY 09-10	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
FY 10-11	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
FY 11-12	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
FY 12-13	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
FY 13-14	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
FY 14-15	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
FY 15-16 Budget	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453
FY 16-17 Requested	\$15,031,962	\$211,750	\$3,639,375	\$174,685	\$53,253	\$424,099	\$278,640	\$19,813,764

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%
Total Cases (FY 14-15)	7,347	540	5,241	199	75	995	256	14,653
Per Capita Cost	\$2,008	\$875	\$582	\$713	\$873	\$323	\$774	\$1,297
% Change	10 88%	30 60%	8 79%	9 19%	22 27%	-5 56%	7 20%	6 49%

Current Year Projection								
Actual FY 14-15 Base Per Capita Cost	\$2,008	\$875	\$582	\$713	\$873	\$323	\$774	\$1,297
Percentage Change in Per Capita Cost	4 21%	-11 71%	5 67%	5 63%	-5 63%	23 07%	7 58%	8 03%
Estimated FY 15-16 Base Per Capita Cost	\$2,093	\$773	\$615	\$753	\$824	\$398	\$833	\$1,401
Estimated FY 15-16 Cases	7,760	600	4,800	225	60	900	230	14,575
Total FY 15-16 Budget	\$16,237,800	\$463,500	\$2,952,000	\$169,454	\$49,433	\$357,750	\$191,516	\$20,421,453

Request Year Projection								
Estimated FY 15-16 Base Per Capita Cost	\$2,093	\$773	\$615	\$753	\$824	\$398	\$833	\$1,401
Estimated Change in Per Capita Cost	-2 22%	13 27%	1 63%	-5 33%	5 96%	-18 74%	-7 05%	-8 12%
Requested FY 16-17 Base Per Capita Cost	\$2,046	\$875	\$625	\$713	\$873	\$323	\$774	\$1,287
Requested FY 16-17 Cases	7,347	242	5,823	245	61	1,313	360	15,391
Requested FY 16-17 Base Expenditures	\$15,031,962	\$211,750	\$3,639,375	\$174,685	\$53,253	\$424,099	\$278,640	\$19,813,764

This page is intentionally left blank.