

OFFICE OF THE CHILD'S REPRESENTATIVE



FISCAL YEAR 2018 BUDGET REQUEST

LINDA WEINERMAN, EXECUTIVE DIRECTOR

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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	1
2. OCR's El Paso County GAL Office.....	2
3. OCR's Multidisciplinary Law Office (MDLO) Pilot Program.....	2
C. OCR's Mandates	3
D. Key OCR Activities.....	4
1. Identification and Development of Practice Standards	4
2. OCR's Online Case Management and Billing System	4
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	8
E. OCR's FY 2017-18 Budget Priorities.....	9
F. Organizational Chart.....	10
II. PERFORMANCE PLAN 2016-2019	11
III. BUDGET CHANGE SUMMARY.....	13
IV. SCHEDULE 2 SUMMARY BY LONG BILL GROUP.....	15
V. SCHEDULE 3 LINE ITEM DETAIL	17
VI. SCHEDULE 14 POSITION DETAIL	25
VII. SCHEDULE 5 LINE ITEM TO STATUTE	27
VIII. SCHEDULE 6 SPECIAL BILLS.....	29
IX. SCHEDULE 7 SUPPLEMENTAL BILLS SUMMARY.....	31
X. SCHEDULE 10 SUMMARY CHANGE REQUESTS	33
XI. SCHEDULE 13 R-1: WORKLOAD AND CASELOAD ADJUSTMENT.....	35
XII. SCHEDULE 13 R-2: CASE MANAGEMENT AND BILLING SYSTEM	41
XIII. SCHEDULE 13 R-3: EL PASO GAL OFFICE RELOCATION	47
XIV. SCHEDULE 13 R-4: FTE ADJUSTMENT	51
XV. SCHEDULE 13 R-5: OPERATING EXPENDITURES INCREASE	55
XVI. BUDGET RECONCILIATION	59
XVII. EXHIBITS A-C	63

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STATE OF COLORADO



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Linda Weinerman
Executive Director

October 20, 2016

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 2017-18 Budget Request. The OCR is the state agency created specifically to improve attorney best interests representation for children. Our attorneys, known as guardians *ad litem*, represent the best interests of Colorado's most vulnerable citizens. The children with whom we work range in age from newborn to twenty one and are subject to a wide variety of case types including abuse and neglect, delinquency, high conflict divorce, truancy, and paternity proceedings. While each child and case is unique, these children have one thing in common: they are involved in complex court proceedings without the benefit of a parent to protect them. Instead, they rely upon our guardians *ad litem* to advocate for their best interests and to secure appropriate services, placements, and outcomes that will enable them to achieve their potential and become productive citizens of Colorado.

OCR's mission is to ensure that each child receives the best legal services available throughout all aspects of a case. As a state agency, we are committed to achieve our mission in the most cost-efficient manner. The budget detailed in our Fiscal Year 2017-18 request represents the minimum, true budgetary needs of the OCR for the upcoming year. Because 95% of our budget is spent directly on attorney services, our budget is driven by attorney caseload and workload. Abuse and neglect cases and delinquency cases account for 90% of our attorney services expenditures. We are requesting an increase of \$282,000 to our court appointed counsel appropriation to accommodate a projected increase in our abuse and neglect caseload and a delinquency workload consistent with the FY2015-16 actual cost per case.

In addition, we are requesting four decision items to allow us to invest in our infrastructure. As an agency that funnels 95% of its budget directly to attorney services, the OCR is a lean governmental agency. Our central administrative staff of 8.7 employees is responsible for ensuring effective and cost-efficient attorney services for over 220 attorneys across the state. Our staff has continued to absorb increased responsibilities, including data-based reporting, an intensive attorney evaluation process, a more interactive training program and improved attorney resources. While we have instituted processes to streamline this increased workload, we need to invest in our technology to continue to meet our legislative mandates. Our requests include a one-time investment of \$803,000 to replace our billing/case management system and an increase of \$24,780 to provide access to a legal research tool for our guardians *ad litem*. In addition, we are requesting a small increase of 0.35 FTE to a part-time staff attorney position and approximately \$16,000 to allow our case carrying El Paso Office of the Guardian *ad Litem* to relocate to a smaller but far more efficient leased space closer to the courthouse.

I look forward to detailing the work our dedicated attorneys do day in and day out on behalf of Colorado's children and to answer any questions you may have regarding our budget request for Fiscal Year 2017-18. Again, thank you for your consideration.

Sincerely,

Linda Weinerman

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I. AGENCY OVERVIEW

A. MISSION STATEMENT

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

B. ATTORNEY SERVICES PROVIDED BY THE OCR

Court-appointed attorney guardian *ad litem* (GAL) legal service is a mandated service that must be provided to children who have been abused and neglected. Section 19-3-203, C.R.S. (2016), 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. (2016). 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. (2016) requires the State to bear CLR costs when the responsible parties are indigent; the OCR serves as the payment and oversight entity for CLRs 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 220 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, Footnote 135, which directed the Judicial Department to pilot alternative methods of providing GAL services. This "staff model" office is in its sixteenth 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 MDLO 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 law office in Arapahoe County provides representation in D&N, JD, and truancy 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.

In FY 2012-13, the OCR partnered with the University of Denver Graduate School of Social Work to evaluate the effectiveness of the MDLO as a model of delivering legal services to children in juvenile court proceedings. Due to the preliminary nature of the evaluation, the study focused on understanding the functioning of the MDLOs and indicators of whether the model 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 MDLO model of representation. The OCR has developed additional measures and will continue to conduct cost analyses to complete its assessment of the MDLO model during FY 2016-17.

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 children in becoming responsible and productive members of society.

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 attorney practice to ensure compliance with relevant statutes, orders, rules, and practice 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.
- Seek to enhance existing funding sources and study the availability and potential development of new funding sources.
- 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 in the most cost effective manner possible through a comprehensive and properly funded program. It does so by spending only five percent of its budget on its central administration and with a lean administrative structure of 8.7 FTE.

D. KEY OCR ACTIVITIES

OCR's Denver Executive Office staff (8.7 FTE) 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 contracts. 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. Since its initial promulgation, CJD 04-06 has been modified to reflect important practice developments, such as clearly defining the unique client of the GAL and the GAL's obligation to consult with each child in a developmentally appropriate manner and convey the child's position to the court. In FY 2015-16 the OCR worked with the Chief Justice to enhance the CJD by clarifying practice standards applicable to D&N cases and promulgating specific practice standards for GALs appointed in JD proceedings. These changes became effective January 1, 2016, and the OCR has engaged in extensive training and outreach regarding these important revisions.

2. OCR's Online Case Management and Billing System

In FY 2012, the OCR commenced use of its current case management and billing system. Currently referred to as OCR's Colorado Attorney Reimbursement Electronic System (C.A.R.E.S.), this system has undergone several modifications in an effort to maximize its utility to practicing attorneys and the OCR. OCR began evaluating the acquisition of an automated billing system that would allow a streamlined review of attorney performance measures as a result of a recommendation of its 2007 performance audit. OCR originally accessed the system through the acquisition of user licenses from a nonprofit legal entity representing children whose attorney staff had developed a system to assist in their own case management. Subsequently, that nonprofit marketed the system nationally as a practice innovation. A grant from a private foundation largely funded the acquisition of user licenses as well as significant modifications to the OCR's version of the system, which were necessary to accommodate GAL practice in Colorado and OCR's attorney reimbursement procedures. While the system improved the OCR's ability to analyze attorney performance and users' ability to electronically manage their cases, it presented significant challenges to attorney users and to OCR staff, which are highlighted below. After approximately two years of ongoing engagement with the nonprofit entity's programmer in an attempt to modify the system, OCR acquired a perpetual license to the source code in January 2013

and subsequently engaged a number of developers to modify the program. Once significant changes were made, the OCR renamed the system with its current name, C.A.R.E.S.

C.A.R.E.S. allows attorneys to maintain a comprehensive electronic file for each child that includes details about placement, visits with the child, contacts with other parties and professionals, outcomes of court appearances, school and treatment provider information, and duration of placements. Because it is web-based, it enables quick access to relevant information for each child. Through its “not billable” feature, the system also supports accountability in the El Paso County GAL Office and OCR’s MDLOs by allowing the input of time and OCR analysis of activities even for offices not paid through OCR’s hourly billing structure. It promotes best practices in communication and case coordination by allowing attorneys who use social workers in their practice to quickly access all social worker notes related to activities.

C.A.R.E.S. has assisted 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.

Despite these benefits and OCR’s ongoing attempts to improve the system, C.A.R.E.S. has fallen short of OCR’s expectations and continues to present significant challenges to both OCR and attorney users. The consistent and efficient compilation of relevant data has been a significant challenge, as the data queries are quite complex and dependent on users entering complete and accurate information despite minimum input controls. Additionally, the system currently has no organized invoicing system, requiring extensive manual activity to pay bills. OCR staff manually generates submissions by pulling lines of billing activities, which can be as small as a few activities or upwards of 10,000 items that are neither grouped nor summarized. This submission is then submitted for payment and uploaded into the CORE accounting system. While staff attempts to identify billing inaccuracies during this process, the lack of summary data at this stage has forced OCR to rely largely on post-payment reports and a recoupment and credit process to address billing inaccuracies. Overall slowness issues impede efficient use of the system. Ongoing maintenance and repairs have consumed limited programmer time, and the OCR has experienced difficulties programming enhancements and reporting features within the system’s current architecture. Most significantly, OCR’s analysis of the C.A.R.E.S. architecture raises significant questions about its ongoing longevity.

As will be detailed in R-2 the OCR has engaged in extensive analysis to assess the ongoing feasibility of C.A.R.E.S. and has concluded that a new system is necessary.

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 submit verifications 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, following up with attorneys as indicated. Finally, the OCR also personally contacts 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; review of a writing sample; 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. Identification of issues through these initial reports leads to a more in-depth examination

of an attorney's activities as well as an assessment of compliance with practice standards when indicated. OCR staff also engages in other forms of monitoring, such as periodic checking of D&N appellate decisions to ensure compliance with the appellate participation requirements set forth by CJD 04-06.

- ***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, CASA staff and volunteers, 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, with federal Children's Justice Act funding, published 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. OCR has prioritized enhancing the accessibility and breadth of resources available on its website during FY 2016-17 and FY 2017-18.

- **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'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. CJD 04-06 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 OCR is in the process of finalizing core competencies for GALs in JD cases that are consistent with the new practice standards set forth by January 1, 2017 revisions to CJD 04-06. These Core Competencies serve not only as a framework for training new GALs but also to ground ongoing development of curricula and training delivery strategies in content deemed integral to effective representation. OCR continues to innovate in its training delivery and evaluation methods and engage in partnerships and memoranda of understanding to maximize the impact of its training dollars. For example, beginning in FY 2014-15, the OCR entered into an interagency agreement with the Colorado Department of Human Services (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. The OCR has also successfully applied for federal Children's Justice Act funds to bring national speakers to Colorado and to support rural attorneys' attendance at trainings.

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. (2016). 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: eliminating the flat fee payment structure and transitioning to a statewide hourly payment structure; eliminating the discrepancy between in-court and out-of-court rates; and elevating 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, followed by a 3.3% increase in attorney salaries in FY 2015-16.

E. OCR's FY 2017-18 Budget Priorities

For FY 2017-18, the OCR seeks to continue to provide children a voice in the Colorado legal system through effective attorney services and to achieve efficiencies in attorney practice and billing. The decision items in the OCR's FY 2017-18 Budget Request reflect the OCR's goal of continuing to fund effective attorney services while ensuring that the OCR's administrative and technological infrastructure remains at the level necessary to provide optimal support and oversight.

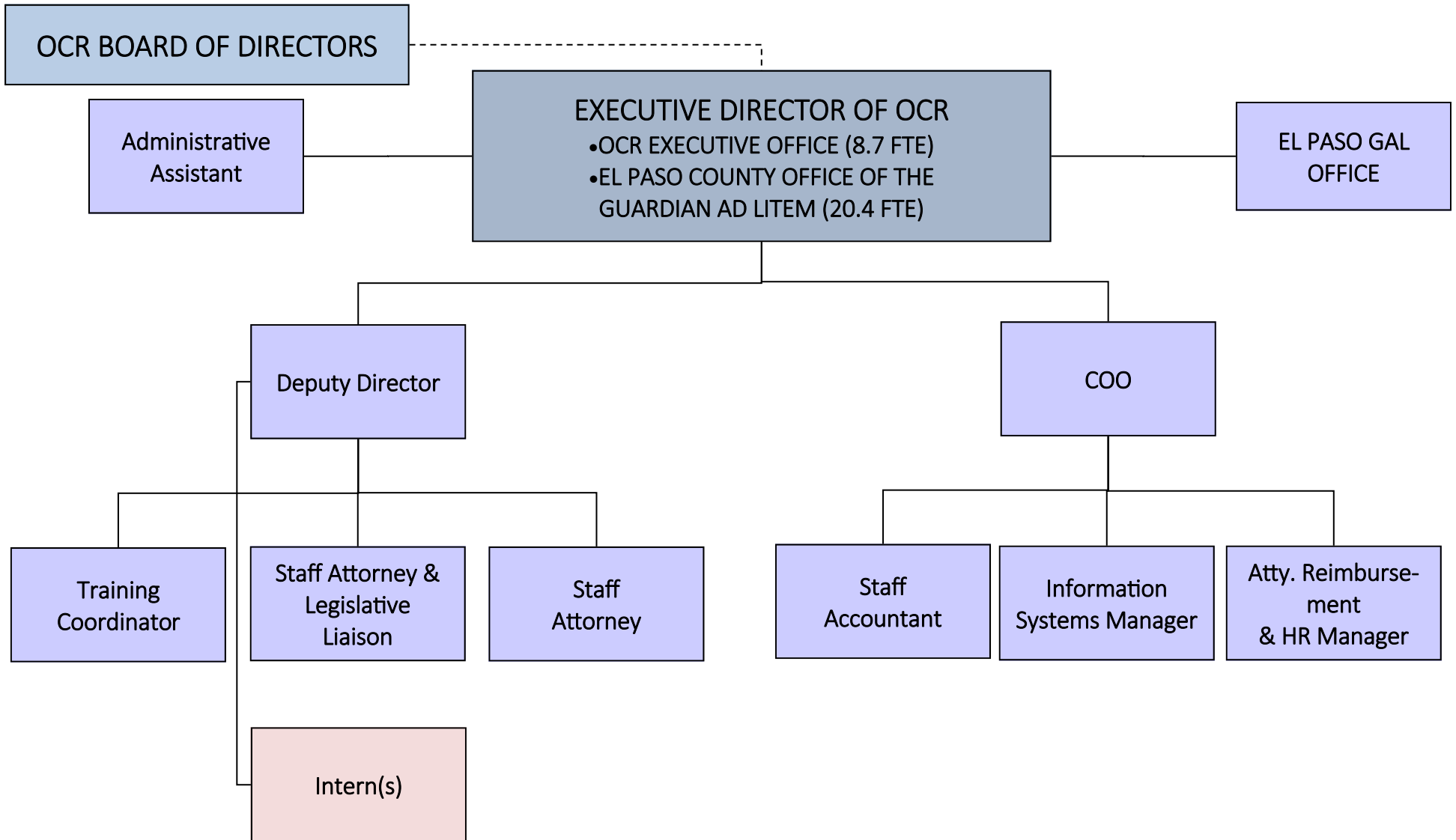
Specifically, the OCR's FY 2017-18 Budget Request contains these priority decision items:

- R-1 CAC increase
- R-2 C.A.R.E.S. replacement
- R-3 El Paso County GAL Office lease and move
- R-4 Staff Attorney FTE increase
- R-5 Operating increase for legal research tools for practicing attorneys

These decision items represent the OCR's assessment of its true budgetary needs. As a group, Decision Items 1, 3, 4, and 5 would maintain the OCR's lean administrative structure of expending only five percent of its budget on its central administration. As will be detailed in R-2 the OCR has determined that while requiring a one-time investment, a new billing and case management system is at this point essential to OCR's oversight and programming responsibilities and that ongoing use of the current system presents significant risks to OCR's ongoing operations.

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

November 1, 2016



OCR PERFORMANCE PLAN 2016-2019 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

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**Office of the Child's Representative
FY 2017-18 Budget Request
Budget Change Summary**

	Total	GF	CF	CFE	Reapp.
S.B. 16-1405- FY 2016-17 Appropriations Bill	\$23,989,466	\$23,980,076	\$0	\$0	\$9,390
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0
Total FY 2016-17 OCR Appropriation	\$23,989,466	\$23,980,076	\$0	\$0	\$9,390
Prior Year One-time Requests	\$0	\$0	\$0	\$0	\$0
<i><u>FY 2017-18 Common Policy Adjustments</u></i>					
PERA	\$0	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0	\$0
Health, Life, Dental	\$10,400	\$10,400	\$0	\$0	\$0
Short-term Disability	\$28	\$28	\$0	\$0	\$0
AED	\$6,255	\$6,255	\$0	\$0	\$0
SAED	\$7,338	\$7,338	\$0	\$0	\$0
FY 2017-18 Salary Survey	\$59,941	\$59,941	\$0	\$0	\$0
FY 2017-18 Merit	\$0	\$0	\$0	\$0	\$0
Title IV-E Grant - Equal to FY 16 expenditures	\$17,519	\$0	\$0	\$0	\$17,519
Leased Space Escalator	\$2,328	\$2,328	\$0	\$0	\$0
Total Common Policy Adjustments	\$103,809	\$86,290	\$0	\$0	\$17,519
FY 2017-18 Base Request	\$24,093,275	\$24,066,366	\$0	\$0	\$26,909
FY 2017-18 Funding Requests					
R-1 Caseload/Workload Adjustment	\$281,689	\$281,689	\$0	\$0	\$0
R-2 Case Management/Billing System Replacement	\$803,000	\$803,000	\$0	\$0	\$0
R-3 El Paso Office Lease/Move	\$16,408	\$16,408	\$0	\$0	\$0
R-4 Increase Staff Attorney FTE	\$41,914	\$41,914	\$0	\$0	\$0
R-5 Increase Operating Expenditures	\$24,780	\$24,780	\$0	\$0	\$0
Total FY 2017-18 Decision Items	\$1,167,791	\$1,167,791	\$0	\$0	\$0
Total FY 2017-18 Budget Request	\$25,261,066	\$25,234,157	\$0	\$0	\$26,909
<i>Change from FY2016-17</i>	<i>\$1,271,600</i>	<i>\$1,254,081</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,519</i>
<i>% Change</i>	<i>5.3%</i>	<i>5.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>186.6%</i>

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

	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Personal Services										
Total	\$2,211,105	27.4	\$2,424,217	29.1	\$2,442,114	29.1	\$2,442,114	29.1	\$3,275,521	29.5
General Fund	\$2,211,105		\$2,424,217		\$2,442,114		\$2,442,114		\$3,275,521	
(2) Health, Life, and Dental										
Total Funds	\$186,552		\$220,483		\$218,190		\$218,190		\$228,590	
General Fund	\$186,552		\$220,483		\$218,190		\$218,190		\$228,590	
(3) Short-term Disability										
Total Funds	\$4,198		\$4,045		\$4,111		\$4,111		\$4,204	
General Fund	\$4,198		\$4,045		\$4,111		\$4,111		\$4,204	
(4) Other Employee Benefits										
Total Funds			\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
(5) S.B. 04-257 Amortization Equalization Disbursement										
Total Funds	\$76,543		\$90,951		\$103,850		\$103,850		\$111,826	
General Fund	\$76,543		\$90,951		\$103,850		\$103,850		\$111,826	
(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement										
Total Funds	\$71,580		\$87,657		\$102,767		\$102,767		\$111,826	
General Fund	\$71,580		\$87,657		\$102,767		\$102,767		\$111,826	
(7) Salary Survey										
Total Funds	\$0		\$0		\$0		\$0		\$59,941	
General Fund	\$0		\$0		\$0		\$0		\$59,941	
(8) Merit Pay										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	

	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(9) Operating Expenses										
Total Funds	\$242,477		\$243,989		\$193,354		\$193,354		\$252,046	
General Fund	\$242,477		\$243,989		\$193,354		\$193,354		\$252,046	
(10) Leased Space										
Total Funds	\$103,618		\$105,137		\$106,680		\$106,680		\$99,504	
General Fund	\$103,618		\$105,137		\$106,680		\$106,680		\$99,504	
(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	\$49,588		\$40,379		\$38,000		\$38,000		\$38,000	
General Fund	\$49,588		\$40,379		\$38,000		\$38,000		\$38,000	
(13) Court Appointed Counsel										
Total Funds	\$19,004,216		\$18,878,819		\$19,703,764		\$19,703,764		\$19,985,453	
General Fund	\$19,004,216		\$18,878,819		\$19,703,764		\$19,703,764		\$19,985,453	
(14) Mandated Costs										
Total Funds	\$35,998		\$35,609		\$47,246		\$47,246		\$47,246	
General Fund	\$35,998		\$35,609		\$47,246		\$47,246		\$47,246	
(15) Title IV-E Training Grant										
Total Funds	\$19,515		\$26,909		\$9,390		\$9,390		\$26,909	
Reappropriated Funds	\$19,515		\$26,909		\$9,390		\$9,390		\$26,909	
(16) CJA GRID Grant										
Total Funds	\$0		\$4,054		\$0		\$0		\$0	
Federal Fund	\$0		\$4,054		\$0		\$0		\$0	
Department Totals										
Total Funds	\$23,025,390	27.4	\$23,182,249	29.1	\$23,989,466	29.1	\$23,989,466	29.1	\$25,261,066	29.5
Federal Funds	\$19,515		\$26,909		\$9,390		\$9,390		\$26,909	
General Fund	\$23,005,875	27.4	\$23,155,340	29.1	\$23,980,076	29.1	\$23,980,076	29.1	\$25,234,157	29.5

**Office of the Child's Representative
FY 2017-18 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>Personal Services</u>										
Position Detail:										
Executive Director	\$144,220	1.0	\$158,149	1.0	\$159,320	1.0	\$159,320	1.0	\$159,320	1.0
Deputy Director	\$97,799	0.8	\$120,059	0.8	\$121,973	0.8	\$121,973	0.8	\$121,973	0.8
Staff Attorneys	\$153,975	1.6	\$161,655	1.6	\$161,929	1.6	\$161,929	1.6	\$196,344	2.0
Budget/Billing/Office Administration	\$248,625	3.6	\$305,496	4.1	\$298,813	4.3	\$298,813	4.3	\$298,813	4.3
Training Coordinator	\$59,874	1.0	\$59,538	1.0	\$63,210	1.0	\$63,210	1.0	\$63,210	1.0
Subtotal - Administration	\$704,493	8.0	\$804,897	8.5	\$805,245	8.7	\$805,245	8.7	\$839,660	9.1
El Paso County Office Attorneys	\$919,031	12.0	\$953,812	12.0	\$972,476	12.0	\$972,476	12.0	\$972,476	12.0
El Paso County Office Social Workers/Case Coordinators	\$219,970	5.0	\$248,271	5.0	\$260,001	5.0	\$260,001	5.0	\$260,001	5.0
El Paso County Office Administrative/Support Staff	\$104,217	2.4	\$107,709	3.4	\$129,813	3.4	\$129,813	3.4	\$129,813	3.4
Subtotal - El Paso County Office	\$1,243,218	19.4	\$1,309,792	20.4	\$1,362,290	20.4	\$1,362,290	20.4	\$1,362,290	20.4
TOTAL OCR SALARIES	\$1,947,711	27.4	\$2,114,689	28.9	\$2,167,535	29.1	\$2,167,535	29.1	\$2,201,950	29.5
Temporary Contract Services	\$25,320		\$11,252		\$23,145		\$23,145		\$23,145	
Other Personal Services	\$13,438		\$36,834						\$795,000	
Sick and Annual Leave Payouts			\$19,749							
PERA on Continuation Subtotal	\$196,663		\$211,384		\$220,005		\$220,005		\$223,498	
Medicare on Continuation Subtotal	\$27,973		\$30,309		\$31,429		\$31,429		\$31,928	
Personal Services Subtotal	\$2,211,105	27.4	\$2,424,217	28.9	\$2,442,114	29.1	\$2,442,114	29.1	\$3,275,521	29.5
Pots Expenditures:										
Health/Life/Dental	\$186,552		\$220,483		\$218,190		\$218,190		\$228,590	
Short Term Disability	\$4,198		\$4,045		\$4,111		\$4,111		\$4,204	
Salary Survey	\$0				\$0		\$0		\$59,941	
Merit Pay	\$0				\$0		\$0			
Other Employee Benefits										
AED	\$76,543		\$90,951		\$103,850		\$103,850		\$111,826	
SAED	\$71,580		\$87,657		\$102,767		\$102,767		\$111,826	
Total Personal Services	\$2,549,978	27.4	\$2,827,353	28.9	\$2,871,032	29.1	\$2,871,032	29.1	\$3,791,908	29.5
General Funds	\$2,549,978		\$2,827,353		\$2,871,032		\$2,871,032		\$3,791,908	
Cash Funds Exempt										

**Office of the Child's Representative
FY 2017-18 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 <i>Estimated Budget</i>		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rental of IT Equipment - Servers	\$2,839									
In-State Travel										
In-State Common Carrier			\$14							
In-State Travel Per Diem	\$5,895		\$1,017							
In-State Employee Mileage	\$65,160		\$66,450							
In-State Non-Employee Common Carrier										
In-State Non-Employee Subsistence	\$375									
In-State Non-Employee Mileage	\$381		\$39							
Out-of-State Travel										
Out-of-State Common Carrier Fares	\$617		\$1,958							
Out-of-State Per Diem	\$17		\$3,367							
Out-of-State Mileage										
Out-of-State Non-Employee Common Carrier										
Out-of-State Non-Employee Vehicle Reimbursement										
Advertising										
Communication Service - Outside Sources	\$23,849		\$20,326							
Print/Reproduction Services			\$91							
Photocopy Reimbursement	\$57		\$9							
Legal Services										
Freight	\$425									
Other Purchased Services			\$6,235							
Office Moving - Purchased Services										
Other Supplies & Materials	\$6,613		\$3,934							
Custodial Supplies										
Data Processing Supplies										
Purchased Software										
Food & Food Service	\$5,408		\$5,874							
Books/Periodicals/Subscriptions	\$2,781		\$3,274							
Office Supplies	\$9,332		\$8,919							
Postage	\$1,696		\$4,321							
Printing/Copies	\$86									
Repair/Maintenance Supplies			\$330							

**Office of the Child's Representative
 FY 2017-18 Budget Request
 Schedule 3: Line Item by Year**

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Noncapitalized Equipment										
Non-Capitalized Office Furniture	\$1,638									
Non-Capitalized IT - PC'S			\$32,166							
Non-Capitalized IT - Network										
Non-Capitalized IT - Other	\$11,196									
Electricity	\$4,157		\$4,006							
Natural Gas	\$2,413		\$1,884							
Other Operating Expenses										
Bank Card Fees										
Dues & Memberships	\$4,838		\$2,180							
Miscellaneous Fees and Fines	\$30									
Official Functions										
Registration Fees	\$6,163		\$7,959							
Other Educational										
Replace Computer Server and 3 Computers										
IT Servers - Direct Purchase										
IT PC Software - Direct Purchase										
Total Operating Expenses	\$242,477		\$243,989		\$193,354		\$193,354		\$252,046	
General Funds	\$242,477		\$243,989		\$193,354		\$193,354		\$252,046	
Federal Funds										
<i>Operating Expenses Reconciliation</i>										
Long Bill Appropriation	\$191,929		\$193,354							
Supplemental Appropriation										
Reversion to General Fund	(\$16,452)		(\$9,365)							
Transfer from Personal Services	\$67,000									
Transfer from (to) Court Appointed Counsel			\$60,000							
Total Operating Expenses Reconciliation	\$242,477		\$243,989							

Office of the Child's Representative
 FY 2017-18 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>Leased Space</u>										
Rental of Building	\$103,618		\$105,137							
Total Lease Space Expenses	\$103,618		\$105,137		\$106,680		\$106,680		\$99,504	
General Funds	\$103,618		\$105,137		\$106,680		\$106,680		\$99,504	
Federal Funds										
<u>Leased Space Reconciliation</u>										
Long Bill Appropriation	\$103,618		\$105,137							
Total Leased Space Reconciliation	\$103,618		\$105,137							
<u>Training</u>										
Professional Services	\$6,221		(\$1,958)							
Honorarium	\$1,258		\$3,221							
IT Software MNTC/Upgrade Svcs	\$1,588		\$579							
Miscellaneous Rentals										
Rental of Equipment	\$1,606									
Rental of Buildings			\$6,250							
Rental of Motor Vehicle	\$23		\$447							
Parking Fees	\$35		\$34							
In-State Common Carrier Fares										
In-State Employee Per Diem	\$941		\$1,223							
In-State Employee Mileage	\$280		\$804							
In-State Non-Employee Common Carrier			\$233							
In-State Non-Employee Per Diem	\$1,698		\$1,762							
In-State Non-Employee Mileage	\$53		\$603							
Out-of-State Travel										
Out-of-State Common Carrier	\$325		\$269							
Out-of-State Travel Per Diem			\$420							
Out-of-State Pers Vehicle Reimb										
Out-of-State Non-Employee Common Carrier	\$92		\$3,615							
Out-of-State Non-Employee Per Diem	\$8		\$78							

**Office of the Child's Representative
FY 2017-18 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Out-of-State Non-Employee Mileage Reimbursement										
Advertising										
Communication Service - Outside Sources										
Education SRVC FR HE										
Reproduction Services			\$877							
Other Purchased Services	\$5,302		\$6,014							
Office Moving-Purchased Services										
Other Supplies & Materials	\$1,729		\$757							
Data Processing Supplies										
Purchased Software										
Educational Supplies										
Food & Food Service	\$8,290		\$11,751							
Books/Periodicals/Subscriptions										
Office Supplies			\$902							
Postage										
Printing / Copy Supplies										
Noncapitalized Equipment	\$65									
Noncapitalized IT	\$16,198		(\$2,544)							
Other Expenses			\$150							
Dues and Memberships										
Miscellaneous Fees										
Registration Fees	\$3,878		\$4,892							
Total Training	\$49,588		\$40,379		\$38,000		\$38,000		\$38,000	
General Fund	\$49,588		\$40,379		\$38,000		\$38,000		\$38,000	
Cash Fund Exempt										
Training Reconciliation										
Long Bill Appropriation	\$38,000		\$38,000							
Transfer from Personal Services	\$12,000		\$4,000							
Reversion to General Fund	(\$412)		(\$1,621)							
Total Training Reconciliation	\$49,588		\$40,379							

Office of the Child's Representative
 FY 2017-18 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 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							
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	\$19,004,216		\$18,878,819							
Total Court Appointed Counsel	\$19,004,216		\$18,878,819		\$19,703,764		\$19,703,764		\$19,985,453	
General Fund	\$19,004,216		\$18,878,819		\$19,703,764		\$19,703,764		\$19,985,453	
<i>Court Appointed Counsel Reconciliation</i>										
Long Bill Appropriation	\$18,912,675		\$20,421,453							
HB 15-1153			(\$143,764)							
Transfer from/(to) Personal Services										
Transfer from/(to) Operating			(\$60,000)							
Transfer from/(to) Training			(\$4,000)							
Reversion to General Fund	(\$777,237)		(\$183,370)							
Reversion to General Fund - mid-year			(\$650,000)							
Supplemental (HB14-1239, SB 15-150)	\$1,508,778									
Transfer from (to) Alternate Defense Counsel	(\$640,000)									
Transfer from (to) SCAO			(\$501,500)							
Transfer from Public Defenders										
Total Court Appointed Counsel Reconciliation	\$19,004,216		\$18,878,819							

Office of the Child's Representative
 FY 2017-18 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Appropriation		FY 2016-17 Estimated Budget		FY 2017-18 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>Mandated Costs</u>										
Mandated Costs	\$35,998		\$35,609							
Total Mandated Costs	\$35,998		\$35,609		\$47,246		\$47,246		\$47,246	
General Fund	\$35,998		\$35,609		\$47,246		\$47,246		\$47,246	
<u>Mandated Costs Reconciliation</u>										
Long Bill Appropriation	\$37,287		\$54,645							
Transfer from/(to)Court-Appointed-Counsel										
Reversion to General Fund	(\$1,289)		(\$19,036)							
Total Mandated Costs Reconciliation	\$35,998		\$35,609							
<u>GRID Grant</u>										
GRID Grant			\$4,054							
Total GRID Grant Costs	\$0		\$4,054		\$0		\$0		\$0	
Reappropriated (Federal) Funds	\$0		\$4,054		\$0		\$0		\$0	
<u>Title IV-E Training Grant</u>										
Title IV-E Training Grant	\$19,515		\$26,909							
Total Title IV-E Training Grant Costs	\$19,515		\$26,909		\$9,390		\$9,390		\$26,909	
Reappropriated (Federal) Funds	\$19,515		\$26,909		\$9,390		\$9,390		\$26,909	
Grand Total	\$23,025,390	27.4	\$23,182,249	28.9	\$23,989,466	29.1	\$23,989,466	29.1	\$25,261,066	29.5
General Fund	\$23,005,875		\$23,155,340		\$23,980,076		\$23,980,076		\$25,234,157	
General Fund Exempt										
Reappropriated (Federal) Funds	\$19,515		\$30,963		\$9,390		\$9,390		\$26,909	
Cash Funds										
Cash Funds Exempt										

Office of the Child's Representative
FY 2017-18 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item		FY 2014-15 Actuals		FY 2015-16 Actuals		FY 2016-17 Projection		FY 2017-18 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$144,220	1.0	\$158,149	1.0	\$159,320	1.0	\$159,320	1.0
R60010	Deputy Director	\$97,799	0.8	\$120,059	0.8	\$121,973	0.8	\$121,973	0.8
R60020	Chief Financial Officer	\$91,403	1.0	\$100,234	1.0	\$102,577	1.0	\$102,577	1.0
R60030	Accountant	\$62,207	1.0	\$63,758	1.0	\$63,863	1.0	\$63,863	1.0
R60040	Staff Attorney & Legislative Liaison	\$93,313	1.0	\$97,963	1.0	\$98,016	1.0	\$98,016	1.0
R60060	Senior Attorney	\$333,601	4.0	\$350,941	4.0	\$351,500	4.0	\$351,500	4.0
R60070	Assistant Managing Attorney	\$93,697	1.0	\$97,734	1.0	\$98,073	1.0	\$98,073	1.0
R60080	Supervising Caseworker	\$65,005	1.0	\$67,499	1.0	\$67,610	1.0	\$67,610	1.0
R60090	Managing Attorney	\$106,349	1.0	\$110,849	1.0	\$111,184	1.0	\$111,184	1.0
R60100	Attorney Reimbursement and HR Manager	\$57,097	1.0	\$58,617	1.0	\$58,713	1.0	\$58,713	1.0
R60110	Staff Assistant	\$18,233	0.4	\$18,778	0.4	\$40,736	1.4	\$40,736	1.4
R60120	Administrative Assistant	\$40,603	1.0	\$41,959	1.0	\$42,028	1.0	\$42,028	1.0
R60130	Entry Level Caseworker	\$70,408	2.0	\$85,882	2.0	\$88,157	2.0	\$88,157	2.0
R60140	Legal Secretary	\$45,381	1.0	\$46,972	1.0	\$47,049	1.0	\$47,049	1.0
R60160	Mid Level Caseworker		0.0		0.0	\$0	0.0	\$0	0.0
R60150	Senior Caseworker	\$84,557	2.0	\$94,890	2.0	\$104,234	2.0	\$104,234	2.0
R60170	Mid Level Attorney	\$221,353	3.0	\$233,875	3.0	\$234,636	3.0	\$234,636	3.0
R60180	Entry Level Attorney	\$164,031	3.0	\$160,413	3.0	\$177,083	3.0	\$177,083	3.0
R60200	Information Systems Manager	\$37,918	0.6	\$40,823	0.6	\$61,982	0.8	\$61,982	0.8
R60210	Staff Attorney	\$60,662	0.6	\$63,692	0.6	\$63,913	0.6	\$98,328	1.0
R60300	Training Coordinator	\$59,874	1.0	\$59,538	1.0	\$63,210	1.0	\$63,210	1.0
460300	Administrative Assistant		0.0	\$42,064	1.5	\$11,678	0.5	\$11,678	0.5
Total Full and Part-time Employee Expenditures		\$1,947,711	27.4	\$2,114,689	28.9	\$2,167,535	29.1	\$2,201,950	29.5
PERA Contributions		\$196,663		\$211,384		\$220,005		\$223,498	0
Medicare		\$27,973		\$30,309		\$31,429		\$31,928	0
Overtime Wages		\$481						\$0	0
Shift Differential Wages		\$0						\$0	0
State Temporary Employees		\$25,320		\$11,252		\$23,145		\$23,145	0
Sick and Annual Leave Payouts		\$6,887		\$19,749				\$0	0
Contract Services								\$0	0
Other Expenditures (specify as necessary)		\$6,070		\$36,834				\$795,000	0

Long Bill Line Item	FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
	Actuals		Actuals		Projection		Requested Budget	
Total Temporary, Contract, and Other Expenditures	\$263,394	0.0	\$309,528	0.0	\$274,579	0.0	\$1,073,571	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$338,873		\$403,136		\$428,918		\$516,387	
Roll Forwards	\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	\$2,549,978	27.4	\$2,827,353	28.9	\$2,871,032	29.1	\$3,791,908	29.5
Total Spending Authority for Line Item	\$2,678,005	27.4	\$2,844,882	28.9	\$2,871,032	29.1	\$3,791,908	29.5
Amount Under/(Over) Expended	\$128,027	0.0	\$17,529	0.0	\$0	0.0	\$0	0.0

Actual amounts above reflect pay date shift

**Colorado Office of the Child's Representative
FY 2017-18 Budget Request
Schedule 5: Line Item to Statute**

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

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Colorado Office of the Child's Representative
 FY 2017-18 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
	Total	0.0	(\$143,919)	(\$143,919)		\$0	\$0	\$0
		0.0	(\$143,919)	(\$143,919)		\$0	\$0	\$0

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Colorado Office of the Child's Representative
 FY 2017-18 Budget Request
 Schedule 7: Supplemental Bills Summary

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

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**Office of the Child's Representative
 FY 2017-18 Budget Request
 Schedule 10: Summary of Change Requests**

Agency: Office of the Child's Representative

Submission date: October 20, 2016

Number of funding requests: 5

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		\$281,689	\$281,689	\$0	\$0	\$0
R-2	Not required	Personal Services/Operating		\$803,000	\$803,000	\$0	\$0	\$0
R-3	Not required	Leased Space/Operating		\$16,408	\$16,408	\$0	\$0	\$0
R-4	Not required	Personal Services	0.4	\$41,914	\$41,914	\$0	\$0	\$0
R-5	Not required	Operating		\$24,780	\$24,780	\$0	\$0	\$0
Totals			0.4	\$1,167,791	\$1,167,791	\$0	\$0	\$0

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R-1: Workload and Caseload Adjustment

Summary of Request

The OCR requests an increase of \$282,000 to align its Court-Appointed Counsel (CAC) appropriation with its projected workload and caseload.

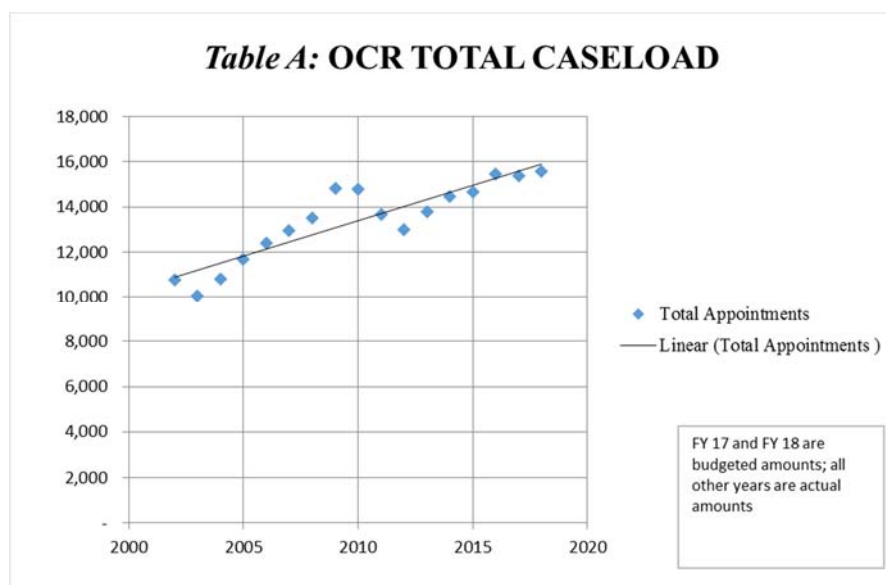
Problem and Opportunity

Because 95% of the OCR's budget is spent directly on attorney services, it is driven by attorneys' caseload and workload. After two years of a reduced need for CAC dollars, resulting in a \$429,000 reduction of its CAC line through the FY 2016-17 budget request process, the OCR has determined that an increase in CAC dollars is necessary to accommodate an increase in its Dependency and Neglect (D&N) caseload and a delinquency (JD) workload consistent with the FY 2015-16 JD actual cost per case.

OCR's Caseload and Workload Trends

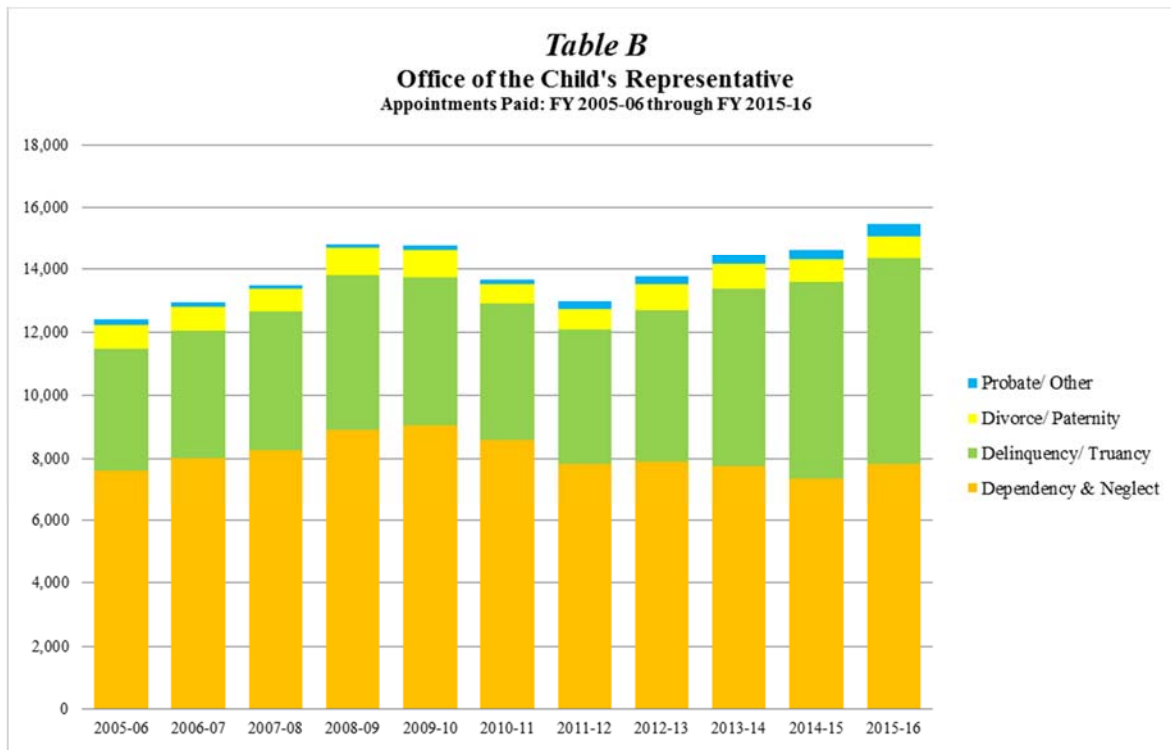
OCR's caseload count includes any open and active appointment on which the OCR has been billed, whether it is a new filing in the most recent fiscal year or an open active appointment that is several years old. The agency is responsible for services and payment in all active appointments, which often 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, the OCR has experienced an increase in its overall caseload.



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

As Table B demonstrates, while the composition of OCR's caseload has changed over time, D&N and delinquency (JD) caseload combined has consistently comprised the overwhelming majority of the OCR's caseload. These case types account for over 90% of OCR's expenditures since FY 2004-05. See Exhibit B.



The OCR measures workload by the amount of hours billed during a fiscal year. Workload is driven by the amount of time each appointment requires and other case-related costs. Exhibit C details the OCR's workload trends. 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	ACTUAL FY 2015-16	BUDGETED FY 2016-17	BUDGET REQUEST FY 2017-18
Dependency & Neglect	\$1,536	\$1,627	\$1,811	\$2,008	\$1,881	\$2,152	\$1,945
Domestic Relations	\$826	\$759	\$670	\$875	\$683	\$1,454	\$1,068
Juvenile Delinquency	\$502	\$533	\$535	\$582	\$558	\$487	\$558
Paternity	\$918	\$674	\$653	\$713	\$789	\$713	\$789
Probate	\$486	\$496	\$714	\$873	\$775	\$1,201	\$775
Truancy	\$313	\$316	\$342	\$323	\$277	\$194	\$235
Other	\$713	\$679	\$722	\$774	\$811	\$566	\$811
All Appointments	\$1,138	\$1,162	\$1,218	\$1,297	\$1,220	\$1,280	\$1,284

As Table C illustrates, D&N appointments impose a significantly greater workload than other case types. This is a direct result of the length and complexity of the cases and the intensive role of the D&N GAL set forth by statute, case law, and practice standards.

Factors Impacting the OCR's Workload and Caseload

Although the OCR's composition of case types has changed over the years, D&N appointments have consistently comprised over 70% of the OCR's CAC costs. Unlike for all other OCR appointment types, which are discretionary by statute, Colorado's Children's Code mandates the appointment of a GAL for each child subject to a D&N proceeding. The number of D&N appointments paid by the OCR in any given year is driven by filings, the length of cases, and circumstances requiring the appointment of multiple GALs on the same case, such as a conflict of interests among siblings.

D&N appointments place the most significant workload on a GAL. The GAL in a D&N case is recognized as having party status and must perform specific investigative and advocacy responsibilities. The D&N GAL is bound not only by the professional rules governing all attorneys but by heightened practice expectations set forth by statute, Chief Justice Directive (CJD) 04-06, and case law. The GAL must conduct a thorough and independent investigation that involves timely in-person contact with and observation of every child in each placement, as well as review of relevant documents and interviews with parents and numerous specifically-identified individuals with information regarding the best interests of the child, such as relatives, treatment providers, and school personnel. As an attorney independently representing the best interests of the child, the GAL must participate actively in all hearings and has the authority to independently pursue important case outcomes, such as termination of parental rights, modifications to parenting time, the return home of the child, or placement with siblings. The GAL has standing to litigate case events that might be detrimental to the best interests of the child, such as premature case closure. These significant responsibilities are consistent with the General Assembly's recognition of the unique vulnerabilities of children involved in court proceedings. It is difficult to imagine a more vulnerable constituent than a child whose welfare is brought before the court due to allegations of parental abuse or neglect.

After years of decreased D&N filings, Colorado experienced an increase in D&N filings during FY 2015-16 and during the first quarter of FY 2016-17. As the OCR has already experienced a spike in its FY 2016-17 billing (a 10% increase over the first quarter of FY 2015-16), the OCR does not project it will have any way to absorb the costs of its projected increased D&N caseload.

In its FY 2016-17 Amended Budget, OCR projected a reduced JD cost per case for FY 2016-17. It now believes that the actual FY 2015-16 cost per case, which also represents the average cost per case for the past three years (FY 2013-14 through FY 2015-16), is a more realistic projection. The OCR has calculated its FY 2017-18 JD workload projection accordingly.

Impact on the OCR's Performance Plan

Adequate funding to compensate the workload and caseload of practicing attorneys is essential to OCR's ability to fulfill its goals of providing children a voice in the legal system through effective attorney services and advocacy (*Goal 1*), optimizing efficiencies in attorney services and billing (*Goal 2*), and ensuring that its attorney pool remains current in legal and practice developments impacting the provision of attorney services (*Goal 3*). Any deficit in OCR's CAC line prevents OCR from compensating attorneys for necessary case-related work and negatively impacts OCR's ability to recruit and retain qualified attorneys to meet each judicial district's needs.

Proposed Solution

The OCR requests an increase of \$282,000 to align its CAC budget with its projected workload and caseload for FY 2017-18. The other alternatives explored by the OCR, continuation funding or a slight decrease, would likely place the OCR in a position of insufficient funding for FY 2017-18.

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. An adequate CAC line will allow the OCR to reasonably and fairly compensate attorneys (*Goal 1.F*), and GALs to dedicate the time necessary to ensuring children's voices and interests are paramount in legal proceedings (*Goal 1.A*) and to implement practices consistent with established practice standards and identified core competencies (*Goals 1.B., 3.C*). Such funding is essential to OCR's ability to contract with a pool of qualified attorneys sufficient to meet each judicial district's needs (*Goals 1.D., 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 responsible and productive members of society.

Assumptions and Calculations

The requested increase aligns the workload and caseload projected for FY 2017-18, based on an evaluation of the past several years of data. OCR's caseload projections for D&N cases reflects a five percent increase over FY 2015-16 actuals.

Table D: R-1 Court Appointed Counsel Workload and Caseload Projections

Appointment Type	FY 17 Cost per Appt (Budget)	FY 18 Cost per Appt (Est)	Cost per Appt Variance	FY17 # of Appts (Budget)	FY18 # of Appts (Est)	Appointments Variance	FY 17 Budgeted Total CAC Costs (Rounded)	FY 18 Total CAC Costs	R-1 Decision Item
Dependency & Neglect	\$2,152	\$1,945	(\$207)	7,347	8,205	858	\$15,811,962	\$15,958,725	\$146,763
Domestic Relations	\$1,454	\$1,068	(\$386)	242	242	0	\$351,750	\$258,456	(\$93,294)
Juvenile Delinquency	\$487	\$558	\$71	5,823	5,458	(365)	\$2,834,375	\$3,045,564	\$211,189
Paternity	\$713	\$789	\$76	245	239	(6)	\$174,685	\$188,571	\$13,886
Probate	\$1,201	\$775	(\$426)	61	94	33	\$73,253	\$72,850	(\$403)
Truancy	\$194	\$235	\$41	1,313	1,076	(237)	\$254,099	\$252,860	(\$1,239)
Other	\$566	\$811	\$245	360	257	(103)	\$203,640	\$208,427	\$4,787
Totals	\$1,280	\$1,284	\$3	15,391	15,571	180	\$19,703,764	\$19,985,453	\$281,689

The assumptions used for the FY 2017-18 workload estimates are detailed in the footnote of Exhibit A.

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 2017-18 Budget Cycle

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

Dept. Approval by: Jinda Weinema 10/20/2016
 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2017-18 |
| <input type="checkbox"/> Base Reduction Item FY 2017-18 |
| <input type="checkbox"/> Supplemental FY 2016-17 |
| <input type="checkbox"/> Budget Amendment FY 2017-18 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2016-17		FY 2017-18		FY 2018-19
		1	2	3	4	5
	Fund	Appropriation FY 2016-17	Supplemental Request FY 2016-17	Base Request FY 2017-18	Funding Change Request FY 2017-18	Continuation Amount FY 2018-19
Total of All Line Items	Total	19,703,764	-	19,703,764	281,689	19,985,453
	FTE	-	-	-	-	-
	GF	19,703,764	-	19,703,764	281,689	19,985,453
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Court-appointed Counsel	Total	19,703,764	-	19,703,764	281,689	19,985,453
	FTE	-	-	-	-	-
	GF	19,703,764	-	19,703,764	281,689	19,985,453
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and 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-2: Case Management and Billing System

Summary of Request

The OCR requests \$803,000 to obtain a new case management and billing system.

Problem and opportunity

In FY 2012, the OCR commenced use of its current case management and billing system. Currently referred to as OCR's Colorado Attorney Reimbursement Electronic System (C.A.R.E.S.), this system has undergone several modifications in an effort to maximize its utility to practicing attorneys and the OCR. OCR began evaluating the acquisition of an automated billing system that would allow a streamlined review of attorney performance measures as a result of a recommendation of its FY 2007 performance audit. OCR originally accessed the system through the acquisition of user licenses from a nonprofit legal entity representing children whose attorney staff had developed a system to assist in their own case management. Subsequently, that nonprofit marketed the system nationally as a practice innovation. A grant from a private foundation largely funded the acquisition of user licenses as well as significant modifications to the OCR's version of the system, which were necessary to accommodate GAL practice in Colorado and OCR's attorney reimbursement procedures. While the system improved the OCR's ability to analyze attorney performance and users' ability to electronically manage their cases, it presented significant challenges to attorney users and to OCR staff, which are highlighted below. After approximately two years of ongoing engagement with the nonprofit entity's programmer in an attempt to modify the system, OCR acquired a perpetual license to the source code in January 2013 and subsequently engaged a series of developers to modify the program. Once significant changes were made, the OCR renamed the system its current name, C.A.R.E.S.

C.A.R.E.S. allows attorneys to maintain a comprehensive electronic file for each child that includes details about placement, visits with the child, contacts with other parties and professionals, outcomes of court appearances, school and treatment provider information, and duration of placements. Because it is web-based, it enables quick access to relevant information for each child. Through its "not billable" feature, the system also supports accountability in the El Paso County GAL Office and OCR's Multidisciplinary Law Offices by allowing the input of time and OCR analysis of activities even for offices not paid through OCR's hourly billing structure. It promotes best practices in case coordination by allowing attorneys who use social workers in their practice to quickly access all social worker notes related to activities.

C.A.R.E.S. has assisted 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 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.

Over the years, OCR has come to rely on these functionalities of C.A.R.E.S. in its attorney payment and performance oversight as well as its SMART government act reporting, Section 2-7-201 *et seq.*, C.R.S. (2016). Such functionality is essential to OCR's heightened oversight responsibilities. As set forth in the OCR's enabling legislation, "the representation of children is unique in that children often have no resources with which to retain the services of an attorney or advocate, they are unable to efficiently provide or communicate to such an attorney or advocate the information needed to effectively serve the best interests or desires of that child, and they lack the ability and understanding to effectively evaluate and, if necessary, complain about the quality of representation they receive." Section 13-91-107, C.R.S. (2016). A system that effectively enables the OCR to proactively identify and address practice issues impacting the highly vulnerable and largely voiceless constituent group of children involved in court proceedings is consistent with the investment of state resources contemplated by its enabling legislation.

Despite these benefits and OCR's ongoing attempts to improve the system, C.A.R.E.S. has fallen short of OCR's expectations and continues to present significant challenges to both OCR and attorney users. Foremost among these challenges is the consistent and efficient compilation of relevant data, as queries are quite complex and dependent on users entering complete and accurate information despite minimum input controls. Additionally, the system currently has no organized invoicing system, requiring extensive manual activity to pay bills. OCR staff manually generates submissions by pulling lines of billing activities, which can be as small as a few activities or upwards of 10,000 items that are neither grouped nor summarized. This submission is then submitted for payment and uploaded into the CORE accounting system. While staff attempts to identify billing inaccuracies during this process, the lack of summary data at this stage has forced OCR to rely largely on post-payment reports and a recoupment and credit process to address billing inaccuracies. Overall slowness issues impede efficient use of the system. GAL users have indicated through surveys and informal feedback that the system is overly time-consuming and not user-friendly, and that slowness and down-time impedes their ability to efficiently enter billing and case management information. Ongoing maintenance and repairs have consumed limited programmer time, and the OCR has experienced difficulties programming enhancements and reporting features within the system's current architecture.

Most concerning, analysis of the C.A.R.E.S. architecture raises significant questions about its ongoing longevity.

After engaging with multiple programmers in attempts to stabilize and improve C.A.R.E.S. functionality and receiving consistent feedback regarding its faulty architecture, the OCR in FY 2014-15 began the process of planning for a new software system through a Request for Information followed by a Request for Proposals. Both processes were unsuccessful in identifying an existing program or feasible contractor to develop a new system. Subsequently, the OCR engaged specialized staff at its IT support company to conduct a survey of existing Commercial Off the Shelf (COTS) applications and further engaged with one company that initially appeared to offer a potential solution. This analysis and engagement ruled out existing COTS applications. OCR returned once more to analyzing C.A.R.E.S. enhancements as a potential solution, obtaining one final assessment of C.A.R.E.S. This assessment confirmed the opinions of the programmers who had worked on C.A.R.E.S., concluding the following: “queries, reports, and enhancements that would support evolving agency needs have proven to be excessively time-consuming and unreliable;” normal periodic updates which should be managed at the user level must be accomplished at the programmer level, yet “it is increasingly costly and risky to attempt updates at the programming level;” the database schema’s design flaws and lack of normalization contribute to “instability, slowness, frequent downtime, and risk of data corruption.”

The OCR has at this point ruled out ongoing modifications to C.A.R.E.S. as a feasible solution. Given the lack of success with its RFI and RFP process, the OCR decided to proactively engage with software development companies with existing state agreements to determine whether any of them could reasonably accomplish a solution tailored to the OCR’s unique needs. After reaching out to multiple state agencies and pursuing a number of potential options, the OCR has obtained a proposal for the development of a new system.

Proposed solution

The OCR’s extensive attempts to modify the C.A.R.E.S. system and engagement with multiple programmers, including the software development company committed to achieving the solution proposed in this request, leads the OCR to believe that the development of a customized solution by a software development company with an existing state agreement is at this point in time necessary.

The new system negotiated by the OCR, referred to in this request as “C.A.R.E.S. II,” will provide the user experience both the OCR and attorney users have come to rely on in providing oversight and effective representation. Its architecture will offer greater functionality, reduce support and operating costs, and provide open standards designed to allow for modifications and integrations that will be much less impactful as the system ages. Additionally, it will provide an

invoicing system specifically designed for the OCR's billing and payment procedures, eliminating the extensive manual component of the current system and providing for significantly greater pre-payment review and controls of attorney billing.

The OCR has considered and ruled out the following alternatives:

- **Continued reliance on its current C.A.R.E.S. system:** Given its significant architectural flaws, incompatibility with necessary enhancements, and identified risks, the OCR does not believe ongoing reliance on the current C.A.R.E.S. system is a prudent course of action.
- **Acquisition of a new system with significantly compromised functionality from the current C.A.R.E.S. system:** Although it is possible that the OCR could obtain a pure billing system allowing for no oversight or case management capacities at a significantly reduced cost, this approach would be contrary to the OCR's oversight responsibilities and could potentially cost the state significantly more money by requiring many currently automated processes to be handled manually by additional staff.

Anticipated Outcomes

The proposed solution will allow the OCR to effectively fulfill its legislative mandates and to achieve Goals 1 and 2 of the OCR's 2017-2020 Performance Plan. Specifically, the system will support effective attorney services and advocacy (*Goal 1*) by allowing OCR to efficiently oversee and evaluate attorney practice, engage in data-based contracting, and investigate and assess alternative models of providing legislation. It will optimize efficiencies in attorney practice and billing (*Goal 2*) by allowing staff to proactively manage appropriations and to process, manage, and evaluate attorney activities. This investment will enable OCR to continue to continue to achieve these goals within its lean agency structure while minimizing the workload the current system has required of both OCR staff and practicing attorneys.

Assumptions and Calculations

The Product Requirements Document upon which OCR bases this request estimates development costs ranging from \$718,000 to \$790,000. This estimate appears reasonable to OCR given its research and analysis over the years. The OCR also projects \$5,000 for maintenance and \$8,000 for licenses.

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?	Yes
Will this request involve IT components?	Yes
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 2017-18 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Case Management/Billing System Replacement
Priority Number: R-2

Dept. Approval by: Jinda Weinerman 10/20/2016
 Date

- | |
|---|
| <input checked="" type="checkbox"/> Decision Item FY 2017-18 |
| <input type="checkbox"/> Base Reduction Item FY 2017-18 |
| <input type="checkbox"/> Supplemental FY 2016-17 |
| <input type="checkbox"/> Budget Amendment FY 2017-18 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2016-17		FY 2017-18		FY 2018-19
		1	2	3	4	5
	Fund	Appropriation FY 2016-17	Supplemental Request FY 2016-17	Base Request FY 2017-18	Funding Change Request FY 2017-18	Continuation Amount FY 2018-19
Total of All Line Items	Total	2,635,468	-	2,635,468	803,000	2,648,468
	FTE	29.1	-	29.1	-	29.1
	GF	2,635,468	-	2,635,468	803,000	2,648,468
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

(JGA), Personal Services Includes PERA and Medicare	Total	2,442,114	-	2,442,114	795,000	2,447,114
	FTE	29.1	-	29.1	-	29.1
	GF	2,442,114	-	2,442,114	795,000	2,447,114
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Operating	Total	193,354	-	193,354	8,000	201,354
	FTE	-	-	-	-	-
	GF	193,354	-	193,354	8,000	201,354
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

R-3: El Paso GAL Office Relocation

Summary of Request

The OCR requests an increase in its operating appropriation and decrease in its leased space appropriation to facilitate the relocation of its GAL office in Colorado Springs.

Problem and Opportunity

The OCR's El Paso GAL office has been in its current location since September 2002. The current lease expires June 30, 2017 and the landlord intends to increase the rent by 2.25 percent. The OCR has an opportunity to move into a more modern and efficient location within one block of the El Paso County courthouse.

The OCR's current office space is very inefficient. Even though the current location provides over 9,000 square feet of space, the layout on three floors results in a significant amount of wasted space. Staff are located on two floors, including one below ground floor, resulting in poor workflow and reduced productivity. This location has three separate heating/cooling systems, making it nearly impossible to maintain consistent temperatures throughout the office. Furthermore, these energy inefficiencies increase the overall costs, as OCR is responsible for paying all utilities. Significant repairs and remodeling would be required to improve the existing space, and any improvements would likely be nominal. Additionally, the current space is in an area that is not secure and potentially unsafe for staff as well as visiting children and families.

Proposed Solution

The OCR has an opportunity to move to newer office space closer to the courthouse. Even though the square footage in the new location is lower, it provides much more efficient use of space that would allow all OCR staff to be on the same floor. Security is enhanced by limiting after-hours access to tenants only and providing several covered (and more secure) parking spaces. The new office space includes a larger meeting room than the current location, as well as access to a large shared meeting room on the lower level that can be used for training and other large meetings at no additional cost. Additionally, the new space provides better access for employees and visitors with physical limitations. Overall, the new office space increases efficiency and provides a cleaner, more professional work environment.

Anticipated Outcomes

The OCR will benefit from increased productivity and efficiency in the new office environment. Better workflow and access, as well as a safer and more professional environment will improve coordination and morale for staff.

Assumptions and Calculations

	Leased Space JGC621700	Operating JGIAM1400	Total
Estimated lease costs	\$99,504		\$99,504
Initial deposit ²	\$0		\$0
Moving costs		\$8,000	\$8,000
IT support (moving, testing equip)		\$4,960	\$4,960
IT hardware (firewall, router)		\$2,295	\$2,295
Furniture		\$12,187	\$12,187
Move/reconnect copiers		\$355	\$355
Move/reconnect phones		\$8,687	\$8,687
Trash removal		\$358	\$358
Conference room phone		\$1,022	\$1,022
Utilities		(\$11,952)	(\$11,952)
Total estimated lease costs	\$99,504	\$25,912	\$125,416
FY 18 base ¹	\$109,008	\$0	\$109,008
Decision item cost	(\$9,504)	\$25,912	\$16,408

¹ FY 18 base reflects base adjustment below

² Deposit of \$9,215 to be charged to balance sheet account per guidance from the Office of the State Controller

Base adjustment assuming the existing lease is renewed at a higher monthly cost

	Leased Space JGC621700	
Estimated lease costs	\$106,728	Renewal: \$8,894/month
Parking	\$2,280	Current rate: \$190/month
Subtotal lease costs	\$109,008	
FY 18 base	\$106,680	
Base adjustment	\$2,328	

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 2017-18 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: El Paso Office Lease/Move
Priority Number: R-3

Dept. Approval by: Jinda Weinema 10/20/2016
Date

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|---|
| <input checked="" type="checkbox"/> Decision Item FY 2017-18 |
| <input type="checkbox"/> Base Reduction Item FY 2017-18 |
| <input type="checkbox"/> Supplemental FY 2016-17 |
| <input type="checkbox"/> Budget Amendment FY 2017-18 |

OSPB Approval by: _____
Date

Line Item Information		FY 2016-17		FY 2017-18		FY 2018-19
		1	2	3	4	5
	Fund	Appropriation FY 2016-17	Supplemental Request FY 2016-17	Base Request FY 2017-18	Funding Change Request FY 2017-18	Continuation Amount FY 2018-19
Total of All Line Items	Total		-	300,034	16,408	290,530
	FTE	-	-	-	-	-
	GF	300,034	-	300,034	16,408	290,530
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Operating	Total	193,354	-	193,354	25,912	193,354
	FTE	-	-	-	-	-
	GF	193,354	-	193,354	25,912	193,354
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGC), Leased Space	Total	106,680	-	106,680	(9,504)	97,176
	FTE	-	-	-	-	-
	GF	106,680	-	106,680	(9,504)	97,176
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and CORE Fund N/A

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

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

Schedule 13s from Affected Departments: None

Other Information: None

R-4: FTE Adjustment

Summary of Request

The OCR requests increasing its part-time Staff Attorney position FTE allocation from 0.65 to 1.0

Problem and Opportunity

As an agency that funnels 95% of its budget directly into attorney services, the OCR is a lean governmental agency. OCR Executive Office staff attorneys (currently 3.55 FTE, including OCR's Executive and Deputy Directors) engage in numerous activities designed to support and ensure effective attorney practice and the efficient use of state dollars. *See* Section D of Agency Overview (highlighting key OCR activities). Staff attorneys are involved in virtually every activity set forth in the OCR's Performance Plan, and this involvement is essential to each defined goal for FY 2017-18.

Without a corresponding FTE increase, OCR attorney staff has continued to take on more responsibilities in the form of increased committee participation, expanded and improved litigation supports, more interactive training programs, a more intensive attorney evaluation process, and heightened data-based reporting and performance management pursuant to the SMART Government Act, Section 2-7-201 *et seq.*, C.R.S. (2016). The areas of law impacted by OCR's attorney services, Dependency and Neglect (D&N), delinquency, and truancy, are significantly evolving, requiring more staff attorney time to simply keep up with developments in these fields and to ensure that changes in Colorado account for the important role of the GAL and the value of youth voice in proceedings. The OCR has instituted processes and procedures designed to streamline this increased workload to the extent possible, but at this point believes it has met its programming limit for existing attorney FTE. Additionally, these processes do require additional management on the part of the OCR's Executive and Deputy Directors, who currently each carry a full staff attorney workload in addition to their management responsibilities.

The specific position for which the OCR seeks an additional allocation requires specialization in program evaluation and analysis. In addition to regularly assigned staff attorney responsibilities, the attorney in this position serves as the content lead on OCR's statewide attorney evaluation process and assessment of alternative models of attorney services, including the OCR's multidisciplinary law office (MDLO) project. An analysis of the individual's time as well as OCR Executive Director and Deputy Director responsibilities indicates that an additional 0.35 FTE allocation is required to reflect OCR attorney staff's true workload.

Proposed Solution

The OCR proposes increasing the part-time staff attorney position from a 0.65 FTE position to a 1.0 FTE position. This solution allows the OCR to continue to perform at its current level without needing to hire additional staff. It is the most fiscally conservative action the OCR believes it can take to continue to achieve its aggressive programming goals within the limits allowed by its attorney FTE allocation.

Anticipated Outcomes

The OCR will be able to continue to fulfill its legislative mandates and its SMART Government Act performance commitments while maintaining more realistic workload expectations for its attorney staff.

Assumptions and Calculations

	FTE		Difference	
	0.65	1.00		
Estimated annual salary	\$63,913	\$98,328	\$34,415	
Add:				
PERA	10.15%	\$6,488	\$9,981	\$3,493
Medicare	1.45%	\$927	\$1,426	\$499
AED	5.00%	\$3,196	\$4,917	\$1,721
SAED	5.00%	\$3,196	\$4,917	\$1,721
Disability	0.19%	\$122	\$187	\$65
Total requested amount	\$77,842	\$119,756	\$41,914	

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 2017-18 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Increase Staff Attorney FTE
Priority Number: R-4

Dept. Approval by: Jinda Weinerman 10/20/2016 Date
OSPB Approval by: _____ Date

Decision Item FY 2017-18
 Base Reduction Item FY 2017-18
 Supplemental FY 2016-17
 Budget Amendment FY 2017-18

Line Item Information		FY 2016-17		FY 2017-18		FY 2018-19
		1	2	3	4	5
	Fund	Appropriation FY 2016-17	Supplemental Request FY 2016-17	Base Request FY 2017-18	Funding Change Request FY 2017-18	Continuation Amount FY 2018-19
Total of All Line Items	Total	2,652,842	-	2,652,842	41,914	2,694,756
	FTE	29.1	-	29.1	0.4	29.5
	GF	2,652,842	-	2,652,842	41,914	2,694,756
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Personal Services Includes PERA and Medicare	Total	2,442,114	-	2,442,114	38,407	2,480,521
	FTE	29.1	-	29.1	0.4	29.5
	GF	2,442,114	-	2,442,114	38,407	2,480,521
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	103,850	-	103,850	1,721	105,571
	FTE	-	-	-	-	-
	GF	103,850	-	103,850	1,721	105,571
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2016-17		FY 2017-18		FY 2018-19
		1	2	3	4	5
	Fund	Appropriation FY 2016-17	Supplemental Request FY 2016-17	Base Request FY 2017-18	Funding Change Request FY 2017-18	Continuation Amount FY 2018-19
(JGA) SAED						
	Total	102,767	-	102,767	1,721	104,488
	FTE	-	-	-	-	-
	GF	102,767	-	102,767	1,721	104,488
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Short Term Disability						
	Total	4,111	-	4,111	65	4,176
	FTE	-	-	-	-	-
	GF	4,111	-	4,111	65	4,176
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and CORE Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: Not Required: X Schedule 13s from Affected Departments: None Other Information: None						

R-5: Operating Expenditures Increase

Summary of Request

The OCR requests an increase of \$24,780 to its operations appropriation for the acquisition of licenses to a commercial legal research tool for court-appointed counsel.

Problem and Opportunity

The law relevant to case types in which OCR attorneys are appointed is constantly evolving. While the OCR continuously offers training on legal developments and provides periodic case updates and other supports such as the Guided Reference in Dependency (GRID) to ensure attorneys remain current in state and federal law and regulations, these supports do not replace the advantages offered by commercial online legal research tools. The use of such practice tools is standard for most law firms but is often deemed cost-prohibitive by OCR contractors, whose hourly rate falls far below the hourly rate billed by the vast majority of attorneys in private practice.

The OCR has learned that attorneys for respondent parent counsel do enjoy state-subsidized access to a commercial online legal research tool. The inability to efficiently access the legal authority cited as the basis for a potentially opposing party's position places the GAL at a significant disadvantage in his or her advocacy. Moreover, the OCR has received feedback from several attorneys that access to such a tool would be beneficial to their practice and help them achieve efficiencies in ensuring the positions they take are grounded in the most updated legal arguments possible.

Given its lean operating budget, the OCR does not have sufficient funds within its operations appropriation to cover the cost of user licenses for a commercial online legal research tool.

Proposed Solution

The OCR requests an increase of \$24,780 to its operations appropriation for the acquisition of licenses to a commercial legal research tool for court-appointed counsel.

Anticipated Outcomes

GALs will provide effective attorney services and advocacy, attain practice efficiencies, and remain current in state and federal law, consistent with Goals 1, 2, and 3 of the OCR's 2017-2020 Performance Plan. The legal representation of the best interests of children will obtain

parity with the legal representation of other parties in D&N proceedings, ensuring that children’s voice and interests remain fully represented and the central focus of the proceedings.

Assumptions and Calculations

OCR’s request for \$24,780 is based on a cost estimate provided by a major commercial provider of online legal research tools and is consistent with payments of comparable state agencies for the same number of licenses.

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 2017-18 Budget Cycle

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

Dept. Approval by: Jinda Weinerman 10/20/2016
 Date

- Decision Item FY 2017-18**
 Base Reduction Item FY 2017-18
 Supplemental FY 2016-17
 Budget Amendment FY 2017-18

OSPB Approval by: _____
 Date

Line Item Information		FY 2016-17		FY 2017-18		FY 2018-19
		1	2	3	4	5
	Fund	Appropriation FY 2016-17	Supplemental Request FY 2016-17	Base Request FY 2017-18	Funding Change Request FY 2017-18	Continuation Amount FY 2018-19
Total of All Line Items			-	193,354	24,780	218,134
	FTE	-	-	-	-	-
	GF	193,354	-	193,354	24,780	218,134
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Operating			-	193,354	24,780	218,134
	Total	193,354	-	193,354	24,780	218,134
	FTE	-	-	-	-	-
	GF	193,354	-	193,354	24,780	218,134
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and CORE Fund N/A

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

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

Schedule 13s from Affected Departments: None

Other Information: None

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Office of the Child's Representative
 FY 2017-18 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 2016-17 Long Bill Appropriation (HB 16-1405)	\$2,442,114	29.1	\$2,442,114	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$2,442,114	29.1	\$2,442,114	\$0	\$0	\$0	\$0
FY 2016-17 Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,442,114	29.1	\$2,442,114	\$0	\$0	\$0	\$0
R-4 Increase Staff Attorney FTE	\$38,407	0.4	\$38,407	\$0	\$0	\$0	\$0
R-2 Case Management/Billing System Replacement	\$795,000	0.0	\$795,000	\$0	\$0	\$0	\$0
FY 2017-18 November Request	\$3,275,521	29.5	\$3,275,521	\$0	\$0	\$0	\$0
Health, Life, and Dental							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$218,190	0.0	\$218,190	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$218,190	0.0	\$218,190	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$10,400	0.0	\$10,400	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$228,590	0.0	\$228,590	\$0	\$0	\$0	\$0
FY 2017-18 November Request	\$228,590	0.0	\$228,590	\$0	\$0	\$0	\$0
Short-term Disability							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$4,111	0.0	\$4,111	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$4,111	0.0	\$4,111	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$28	0.0	\$28	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,139	0.0	\$4,139	\$0	\$0	\$0	\$0
R-4 Increase Staff Attorney FTE	\$65	0.0	\$65	\$0	\$0	\$0	\$0
FY 2017-18 November Request	\$4,204	0.0	\$4,204	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$103,850	0.0	\$103,850	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$103,850	0.0	\$103,850	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$6,255	0.0	\$6,255	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$110,105	0.0	\$110,105	\$0	\$0	\$0	\$0
R-4 Increase Staff Attorney FTE	\$1,721	0.0	\$1,721	\$0	\$0	\$0	\$0
FY 2017-18 November Request	\$111,826	0.0	\$111,826	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$102,767	0.0	\$102,767	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$102,767	0.0	\$102,767	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$7,338	0.0	\$7,338	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$110,105	0.0	\$110,105	\$0	\$0	\$0	\$0
R-4 Increase Staff Attorney FTE	\$1,721	0.0	\$1,721	\$0	\$0	\$0	\$0
FY 2017-18 November Request	\$111,826	0.0	\$111,826	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$59,941	0.0	\$59,941	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$59,941	0.0	\$59,941	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$59,941</i>	<i>0.0</i>	<i>\$59,941</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Merit Pay							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$193,354	0.0	\$193,354	\$0	\$0	\$0	\$0
R-3 El Paso lease/move	\$25,912	0.0	\$25,912	\$0	\$0	\$0	\$0
R-5 Increase Operating	\$24,780	0.0	\$24,780	\$0	\$0	\$0	\$0
R-2 Case Management/Billing System Replacement	\$8,000	0.0	\$8,000	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$252,046</i>	<i>0.0</i>	<i>\$252,046</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Leased Space							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$106,680	0.0	\$106,680	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$106,680	0.0	\$106,680	\$0	\$0	\$0	\$0
Total base adjustment	\$2,328	0.0	\$2,328	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$109,008	0.0	\$109,008	\$0	\$0	\$0	\$0
R-3 El Paso lease/move	(\$9,504)	0.0	(\$9,504)	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$109,008</i>	<i>0.0</i>	<i>\$99,504</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CASA Contracts							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,020,000	0.0	\$1,020,000	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$1,020,000</i>	<i>0.0</i>	<i>\$1,020,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Training							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$38,000</i>	<i>0.0</i>	<i>\$38,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Court-Appointed Counsel							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$19,703,764	0.0	\$19,703,764	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$19,703,764	0.0	\$19,703,764	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$19,703,764	0.0	\$19,703,764	\$0	\$0	\$0	\$0
R-1, Workload and Caseload Adjustment	\$281,689	0.0	\$281,689	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$19,985,453</i>	<i>0.0</i>	<i>\$19,985,453</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Mandated Costs							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$47,246	0.0	\$47,246	\$0	\$0	\$0	\$0
FY 2016-17 Total Appropriation	\$47,246	0.0	\$47,246	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$47,246	0.0	\$47,246	\$0	\$0	\$0	\$0
<i>FY 2017-18 November Request</i>	<i>\$47,246</i>	<i>0.0</i>	<i>\$47,246</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Title IV-E Training Grant							
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$9,390	0.0	\$0	\$0	\$0	\$9,390	\$0
FY 2016-17 Total Appropriation	\$9,390	0.0	\$0	\$0	\$0	\$9,390	\$0
Total base adjustment	\$17,519	0.0	\$0	\$0	\$0	\$17,519	\$0
FY 2017-18 Base Request	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
<i>FY 2017-18 November Request</i>	<i>\$26,909</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,909</i>	<i>\$0</i>

FY 2016-17 Total Appropriation	\$ 23,989,466	29.1	\$ 23,980,076	\$ -	\$ -	\$ 9,390	\$ -
FY 2017-18 Base Request	\$ 24,093,275	29.1	\$ 24,066,366	\$ -	\$ -	\$ 26,909	\$ -
<i>FY 2017-18 November Request</i>	<i>\$25,261,066</i>	<i>29.5</i>	<i>\$25,234,157</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,909</i>	<i>\$0</i>

Change FY 2016-17 Appropriation to FY 2017-18 Base Request	\$103,809	\$0	\$86,290	\$0	\$0	\$17,519	\$0
Percent Changes	0.4%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%
Change FY 2016-17 Base Request to FY 2017-18 Nov Request	\$1,167,791	\$0	\$1,167,791	\$0	\$0	\$0	\$0
Percent Changes	4.8%	1.2%	4.9%	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
<i>Description</i>	<i>by line</i>	<i>by subtotals</i>	<i>by totals</i>				
FY 17 Appropriation (LB)	\$23,989,466						
FY 2016-17 Total Appropriation	\$23,989,466	\$23,989,466	23,989,466				
Common Policies (including annual vehicle lease)	\$103,809						
Transfers from Salary Survey and Merit to PS	\$0						
FY 2017-18 Base Request	\$24,093,275	\$24,093,275	24,093,275				
R-1 CAC Workload/Caseload Adjustment	\$281,689						
R-2 El Paso lease/move	\$16,408						
R-3 Increase Staff Attorney FTE	\$41,914						
R-4 Increase Operating	\$24,780						
R-5 Case Management/Billing System Replacement	\$803,000						
FY 2017-18 November Request	\$25,261,066	\$25,261,066	25,261,066				

<i>Special Bill Breakout</i>	<i>FY17</i>	<i>FY18</i>	<i>Totals</i>
<i>Totals</i>	\$0	\$0	\$0
<i>Base Continuation Changes (Annualizations) Breakout</i>	<i>FY17</i>	<i>FY18</i>	<i>Totals</i>
<i>Totals</i>	\$0	\$0	\$0
Annualization of FY 2014-15 salary survey (one month)		\$0	\$0
Annualization of FY 2014-15 merit (one month)		\$0	\$0
<i>Totals</i>	\$0	\$0	\$0
Total of Base Continuation Changes	\$0	\$0	\$0
<i>Common Policies Breakout, (including leased space AND PS transfers)</i>	<i>FY17</i>	<i>FY18</i>	<i>Totals</i>
PS transfers (affecting PS, salary survey and merit)		\$0	0
<i>Totals</i>	\$0	\$0	\$0
HLD		\$10,400	\$10,400
STD		\$28	\$28
AED		\$6,255	\$6,255
SAED		\$7,338	\$7,338
Salary Survey		\$59,941	\$59,941
Merit		\$0	\$0
Title IV-E Training Grant		\$17,519	\$17,519
<i>Totals</i>	\$0	\$101,481	\$101,481
Leased Space		\$2,328	\$2,328
<i>Totals</i>	\$0	\$2,328	\$2,328
<i>Total Common Policy</i>	\$0	\$103,809	\$103,809

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 Actuals	7,814	500	5,458	239	126	1,076	257	15,470
% Change from FY 14-15	6.36%	-7.41%	4.14%	20.10%	68.00%	8.14%	0.39%	5.58%
FY 16-17 Budget	7,347	242	5,823	245	61	1,313	360	15,391
% Change from FY 15-16	-5.98%	-51.60%	6.69%	2.51%	-51.59%	22.03%	40.08%	-0.51%
FY 17-18 Request ²	8,205	242	5,458	239	94	1,076	257	15,571
% Change from FY 16-17	11.68%	0.00%	-6.27%	-2.45%	54.10%	-18.05%	-28.61%	1.17%

1) FY 11-12 Changes:

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

2) FY 17-18 Request:

Dependency and Neglect: Caseload estimated to increase 5% over FY 16 actuals
 Domestic Relations: Caseload estimated to be same as FY 17 budget
 Juvenile Delinquency: Caseload estimated to be same as FY 16 actuals
 Paternity: Caseload estimated to be same as FY 16 actuals
 Probate: Caseload estimated to be average of FY 16 actuals and FY 17 budget
 Truancy: Caseload estimated to be same as FY 16 actuals
 Other: Caseload estimated to be same as FY 16 actuals

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

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Actuals	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
% Change from FY 13-14	5.08%	22.59%	19.35%	1.99%	66.71%	9.77%	14.95%	7.82%
FY 15-16 Actuals	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
% Change from FY 14-15	-0.36%	-27.69%	-0.17%	32.93%	49.10%	-7.43%	5.09%	-0.66%
FY 16-17 Budget	\$15,811,962	\$351,750	\$2,834,375	\$174,685	\$73,253	\$254,099	\$203,640	\$19,703,764
% Change from FY 15-16	7.58%	2.96%	-6.97%	-7.32%	-24.96%	-14.71%	-2.26%	4.37%
FY 17-18 Request	\$15,958,725	\$258,456	\$3,045,564	\$188,571	\$72,850	\$252,860	\$208,427	\$19,985,453
% Change from FY 16-17	0.93%	-26.52%	7.45%	7.95%	-0.55%	-0.49%	2.35%	1.43%

(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.

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

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
FY 03-04	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
FY 04-05	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
FY 05-06	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
FY 06-07	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
FY 07-08	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
FY 08-09	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
FY 09-10	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
FY 10-11	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
FY 11-12	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
FY 12-13	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
FY 13-14	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
FY 14-15	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
FY 15-16	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
FY 16-17 Budget	\$15,811,962	\$351,750	\$2,834,375	\$174,685	\$73,253	\$254,099	\$203,640	\$19,703,764
FY 17-18 Requested	\$15,958,725	\$258,456	\$3,045,564	\$188,571	\$72,850	\$252,860	\$208,427	\$19,985,453

Per Capita Percent Change	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total Cases (FY 01-02)	5,775	568	3,187	162	334	620	110	10,756
Per Capita Cost	\$748	\$748	\$378	\$485	\$266	\$279	\$245	\$587
Total Cases (FY 02-03)	5,630	717	2,887	142	108	505	48	10,037
Per Capita Cost	\$801	\$682	\$340	\$408	\$477	\$224	\$304	\$619
% Change	7.13%	-8.80%	-9.98%	-15.75%	79.16%	-19.74%	23.91%	5.53%
Total Cases (FY 03-04)	6,494	963	2,684	123	112	369	48	10,793
Per Capita Cost	\$799	\$647	\$314	\$472	\$596	\$229	\$335	\$637
% Change	-0.28%	-5.06%	-7.64%	15.51%	24.76%	2.24%	10.17%	2.89%
Total Cases (FY 04-05)	6,975	762	3,371	86	149	280	36	11,659
Per Capita Cost	\$759	\$559	\$397	\$315	\$590	\$246	\$550	\$623
% Change	-5.03%	-13.60%	26.49%	-33.12%	-1.02%	7.61%	64.03%	-2.30%
Total Cases (FY 05-06)	7,619	673	3,458	107	137	374	39	12,407
Per Capita Cost	\$707	\$648	\$386	\$601	\$750	\$175	\$743	\$598
% Change	-6.83%	15.77%	-2.87%	90.46%	27.20%	-28.99%	35.23%	-4.01%
Total Cases (FY 06-07)	8,012	624	3,594	126	105	458	44	12,963
Per Capita Cost	\$971	\$842	\$557	\$583	\$565	\$330	\$648	\$819
% Change	37.37%	30.01%	44.39%	-2.87%	-24.69%	88.82%	-12.84%	37.04%
Total Cases (FY 07-08)	8,269	606	3,874	108	73	514	56	13,500
Per Capita Cost	\$1,083	\$901	\$656	\$633	\$1,231	\$330	\$998	\$921
% Change	11.55%	7.05%	17.86%	8.46%	117.96%	0.03%	54.01%	12.40%

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

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total 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%
Total Cases (FY 15-16)	7,814	500	5,458	239	126	1,076	257	15,470
Per Capita Cost	\$1,881	\$683	\$558	\$789	\$775	\$277	\$811	\$1,220
% Change	-6.32%	-21.94%	-4.12%	10.66%	-11.23%	-14.24%	4.78%	-5.94%
Current Year Budget								
Actual FY 15-16 Base Per Capita Cost	\$1,881	\$683	\$558	\$789	\$775	\$277	\$811	\$1,220
Percentage Change in Per Capita Cost	14.42%	112.81%	-12.77%	-9.63%	54.95%	-30.14%	-30.25%	4.94%
Estimated FY 16-17 Base Per Capita Cost	\$2,152	\$1,454	\$487	\$713	\$1,201	\$194	\$566	\$1,280
Estimated FY 16-17 Cases	7,347	242	5,823	245	61	1,313	360	15,391
Total FY 16-17 Budget	\$15,811,962	\$351,750	\$2,834,375	\$174,685	\$73,253	\$254,099	\$203,640	\$19,703,764
Request Year Projection								
Estimated FY 16-17 Base Per Capita Cost	\$2,152	\$1,454	\$487	\$713	\$1,201	\$194	\$566	\$1,280
Estimated Change in Per Capita Cost	-9.63%	-26.52%	14.64%	10.66%	-35.46%	21.43%	43.37%	0.26%
Requested FY 17-18 Base Per Capita Cost	\$1,945	\$1,068	\$558	\$789	\$775	\$235	\$811	\$1,284
Requested FY 17-18 Cases	8,205	242	5,458	239	94	1,076	257	15,571
Requested FY 17-18 Base Expenditures	\$15,958,725	\$258,456	\$3,045,564	\$188,571	\$72,850	\$252,860	\$208,427	\$19,985,453