

# OFFICE OF THE CHILD'S REPRESENTATIVE



## FISCAL YEAR 2019 BUDGET REQUEST

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LINDA WEINERMAN, EXECUTIVE DIRECTOR

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# STATE OF COLORADO

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Linda Weinerman  
Executive Director

November 1, 2017

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative (OCR) Fiscal Year 2018-19 Budget Request. The OCR is the state agency created specifically to improve attorney best interests representation for children involved in court proceedings. The OCR accomplishes this mandate by contracting with attorneys to serve as guardians *ad litem* (GALs) throughout the state across a variety of case types, including child welfare, delinquency, truancy, paternity, probate, and domestic relations. The children served through the OCR are the most vulnerable of all our citizens. As children, they are involved in complex legal proceedings through no fault of their own. They are often without a parent and, in many instances, removed from their homes due to serious safety concerns.

A full 95% of the OCR's budget is spent directly on attorney services and, as a result, our budget is primarily caseload driven. In total, the OCR is requesting a \$1,467,067 increase for Fiscal Year 2018-19. That request includes a reversion of \$612,000 in our court appointed counsel appropriation, as the agency did not realize the full increase in child welfare appointments projected for Fiscal Year 2016-17.

Our primary request, detailed in R-2 of the attached, is a rate increase for our contract attorneys who have not seen a rate increase in nearly half a decade. Since the JBC's approval of an hourly attorney rate increase to \$75 per hour effective July 2014, the OCR has experienced both increased severity and complexity of cases, as well as evolving caselaw requiring heightened responsibilities and expertise for attorneys advocating for children. The work our GALs perform requires intensive investigations into children's circumstances and difficult decisions impacting children's safety, ability to be placed in loving and permanent homes, and future stability and success. The current attorney rate of \$75 per hour is significantly below market rate and is not aligned with Colorado's rising cost of living and labor market demands. It is not competitive and negatively affects the OCR's ability to attract and retain high quality attorneys to do incredibly difficult work on behalf of Colorado's children. As such, our request is to increase the attorney rate by 6.67% to \$80 per hour. Additionally, we are requesting an adjustment to our paralegal rate of \$30 per hour. Currently that rate is used to compensate both paralegals and social services professionals (SSPs) who create efficiencies for attorneys by performing specifically prescribed independent investigative activities under the direction of the GAL. Our request is to increase the paralegal rate by the same 6.7% increase to \$32 per hour and to establish a separate rate for SSPs of \$44 per hour consistent with rates paid to SSPs by the Office of Alternative Defense Counsel and the Office of Respondent Parent Counsel.

Again, thank you for your consideration of the OCR's Fiscal Year 2019 Budget Request. I look forward to detailing our efforts to ensure that vulnerable children receive the best and most efficient legal services possible and to answer any questions that may arise during the Fiscal Year 2019 budget process.

Respectfully,

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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 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 attorneys receive the best legal services available. As Colorado’s most vulnerable and marginalized population in the courts, these children need OCR attorneys 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., requires the court to appoint a GAL in every dependency and neglect (D&N) case. The GAL is appointed to conduct an independent investigation, make recommendations that serve the best interests of the child, and advocate in the child’s best interests through all stages of the proceeding.

The GAL’s professional duties flow solely to the best interests of the child. In a D&N case, the court must make many determinations impacting a child’s best interests. Such decisions concern not only the child’s immediate safety but also the foundational facets of a child’s life: where the child lives, who the child can see, and whether the child can maintain relationships to his or her family and kin. The GAL serves as an independent, loyal legal advocate to investigate and advance each child’s best interests at each and every decision point. No other party to the D&N proceeding is bound to the best interests of the child and the best interests of the child alone. The circumstances that bring a child before a D&N court—allegations of serious neglect and abuse—necessitate independent legal representation of the best interest of the child.

Courts also 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 must engage in independent investigation and advocacy and the GAL’s professional responsibilities flow solely to the child.

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. 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. 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. In addition to the GAL, 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 two models of representation:

1. ***Independent contractors:*** The OCR contracts with approximately 250 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:*** 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 seventeenth year of operation. The model employs 12 FTE attorneys and five FTE case coordinators. The case coordinators are social service professionals who supplement attorney services by providing, for example, analysis of treatment needs, meaningful participation in case staffings, communication with treatment providers, and observation of parent/child visits.

Regardless of whether they are independent contractors or employees of the OCR El Paso County GAL Office, 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, ensuring 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, HB 00-1371, established a statewide program to improve 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 caseloads impairing appropriate case preparation and investigation; 3) insufficient meaningful interaction with children in their environments; 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, as well as a list of specific mandates necessary to accomplish this goal. The OCR's statutory mandates include:



- Improve quality of attorney services and maintain consistency of 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.

§ 13-91-101 *et seq.*, C.R.S.

The OCR's paramount mandate is to provide high quality 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 9.1 FTE.

#### **D. KEY OCR ACTIVITIES**

OCR's Denver Executive Office staff (9.1 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 Directive (CJD), and the OCR's contracts. CJD 04-06 sets 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 the GAL's obligations 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.

## **2. OCR's Online Case Management and Billing System**

In FY 2012, the OCR started using its current case management and billing system, currently referred to as the OCR's Colorado Attorney Reimbursement Electronic System (C.A.R.E.S.). This system 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. Through its "not billable" feature, the system also supports accountability in the El Paso County GAL Office by allowing the input of time and OCR analysis of activities even for offices not paid through the OCR's hourly billing structure.

This system has assisted the OCR in ensuring the efficient and appropriate use of taxpayer dollars. OCR staff reviews attorney billing submissions to ensure that work meets minimum standards and state dollars are efficiently spent and used for only allowable expenditures. The OCR maintains presumptive maximum fees for each case type, and OCR staff must approve requests to exceed those presumptive billing caps. OCR staff also reviews attorney billing using reports generated by C.A.R.E.S. 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 each activity type.

While C.A.R.E.S. did improve the OCR's ability to analyze attorney performance and users' ability to electronically manage their cases, it presented significant challenges to OCR's staff and attorney users. These challenges, detailed in OCR's FY 2017-18 Budget Request, could not be resolved through programming enhancements and ultimately led the OCR to request funding for a new online case management and billing system. The General Assembly granted OCR's budget request. The OCR is working with a developer to design a new system. The project remains on track to meet its goal of implementation by FY 2018-19.

## **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 of Colorado's 22 judicial districts. The OCR compiles district lists through a comprehensive evaluation strategy, which consists of a statewide annual appraisal of existing attorney services, a tri-annual contract reapplication process, ongoing assessment and periodic audits of attorney activity, and a formalized complaint process.

- Statewide Annual Appraisal Process:*** Every year, the OCR distributes an objective stakeholder survey throughout Colorado’s 22 judicial districts to gather feedback on all attorneys providing GAL services. OCR sends the survey 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. 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. The OCR also personally contacts judicial officers and court staff to identify any issues with the sufficiency or quality 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 Reapplication Process:*** In FY 2012-13, the OCR instituted a tri-annual contract reapplication and evaluation process. Each year, the OCR evaluates attorneys in one-third of Colorado’s 22 judicial districts. OCR’s extensive evaluation consists of the appraisal information detailed above; interviews of youth, parents, and caregivers; structured court observations; review of a writing sample; and selected C.A.R.E.S. reports. 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 OCR staff attorney assigned to the district meets with each existing contractor under evaluation to discuss the data collected during the evaluation and any identified practice issues.
- Ongoing Monitoring and Periodic Audits of Attorney Activity:*** Through C.A.R.E.S., OCR staff runs 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 and compliance with practice standards. OCR staff also engages in other forms of monitoring, such as periodic review of D&N appellate decisions to ensure compliance with the appellate participation requirements in CJD 04-06.
- OCR’s Formalized Complaint Process:*** Complaint forms are available on the OCR’s website, and hard copies are made available upon request. OCR attorney staff promptly investigates every complaint if submitted 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. 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 complainant 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 children. Children's lawyers must have strong legal skills and 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 appointed a GAL 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 litigation toolkit containing motions and litigation resources, 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 litigation toolkit 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. In addition, OCR provides attorneys with independent experts and other resources deemed necessary in individual cases.
- ***Training Program:*** Through its training program, the OCR provides training tailored to the specialized needs of attorneys representing children. This program is mandated by the OCR's enabling legislation and federal law requiring states 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 new attorney trainings and two statewide conferences, provides ongoing training through 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.

The OCR has defined core competencies for D&N and JD GALs, as well as a plan to implement the competencies through the cultivation of a learning and practice environment that not only provides accessible OCR training and supports but that also promotes opportunities for OCR attorneys to learn from and collaborate with one another. OCR continues to innovate 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 and federal Court Improvement Program (CIP) dollars to bring national speakers to Colorado, support rural attorneys’ attendance at trainings, and allow independent contract attorneys to spend time learning about GAL practice at the El Paso County GAL Office. Access to these funding sources has enabled the OCR to dedicate some of its FY 2017-18 training dollars towards piloting a formal mentoring program for new attorneys. In the last two Fiscal Years, the OCR, through a partnership with the National Institute for Trial Advocacy (NITA,) has offered as one of its statewide conferences a hands-on trial skills training.

## **5. Multidisciplinary Representation and OCR’s Multidisciplinary Law Office (MDLO) Pilot Program**

Legal services programs have long explored partnering attorneys with social workers to provide a multidisciplinary approach to advocacy. The perspective offered by social service professional (SSP) staff enhances attorney practice, particularly for GALs who must make independent determinations based on an understanding of a child’s developmental and educational needs, trauma history, and family’s functioning. The National Association of Counsel for Children has recognized the use of social workers as a promising practice. The use of SSPs in legal advocacy also presents an opportunity to optimize efficiencies, as the SSP may perform investigative activities not personally assigned to the GAL, such as interviewing treating professionals and observing interactions between parents and children, at a significantly lower billable rate than the attorney rate. Since the OCR’s inception, the OCR has advanced multidisciplinary practice through its El Paso County GAL Office and a billing structure that permits attorneys to independently contract with or hire social service professionals and to bill for that professional’s case-related work.

From FY 2010-11 through FY 2016-17, the OCR implemented a multidisciplinary law office (MDLO) pilot program as a means of exploring 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. These offices operated with SSP staff, who were assigned to cases as appropriate. The OCR’s contracts with the offices contemplated a supervision structure and contained enhanced requirements, such as more frequent contact with children than the standards set by 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. Few conclusions could be drawn from the DU study, and the OCR extended the pilot in order to further evaluate the MDLO model of representation.

The OCR engaged in a comprehensive evaluation of the pilot program in FY 2016-17. This evaluation, supplemented by the National Council of Juvenile and Family Court Judges, analyzed

the following data relating to attorney efficiency and effectiveness: costs; time spent on cases; stakeholder perception; youth feedback; court performance; participation rates of youth in court; removal rates; length of case, key case events, and case closure reasons. The OCR compared the MDLO offices to contractors across the state as well as independent contractors in the MDLO counties. The pilot MDLOs spent more time per case on average at a lower cost than would have been incurred if all activities had been billed at the attorney rate. However, the increased investment of time, the costs associated with the supervision structure, and the offices' heightened overhead costs resulted in a higher average cost per case than the amount billed by independent contractors. The evaluation indicated a high level of performance by both independent contractors and attorneys within the MDLOs, yet the MDLOs did not consistently outperform independent contractors. While the MDLOs provided an exceptional avenue for training and supervising attorneys entering this complex area of practice, the budget allotted to the MDLOs could not support sustainable salaries for experienced attorneys. Based on this evaluation, the OCR determined that the MDLO structure as implemented through the pilot offices was not a sustainable model of providing GAL representation in Colorado. The OCR did not renew its MDLO contracts in FY 2017-18. The OCR was able to enter into individual contracts with many of the attorneys formerly employed by the pilot MDLOs who continue to serve as GALs on the cases they had as MDLO staff, ensuring GAL consistency for the children involved in those cases.

The OCR decided to focus on the following recommendations from the MDLO evaluation:

- Establish a system for providing mentorship to new attorneys and direct monitoring in the field.
- Identify alternative methods to ensure a GAL institutional presence within judicial districts.
- Continue to work on benchmarking efforts and evaluating case caps.
- Assess the OCR's ability to implement the MDLO structure in a cost-neutral manner.
- Build on efforts to establish a systematic process for obtaining youth feedback.
- Explore ways to make social service professionals accessible to more GALs.

As explained in the training section, the OCR has already begun implementation of a pilot mentoring program. To advance its institutional presence goal, the OCR is reaching out to other stakeholders to explore and identify potential funding sources to support GAL participation in the many system-level meetings impacting their practice and the children they represent. GALs currently participate in many CIP "best practice" teams and other meetings at the county and district level, ensuring that children's interests remain at forefront in any practice changes. However, they cannot bill for such participation, as it cannot be tied to specific case-related activity. Accessing funding to support such systemic advocacy would support GALs in this important work. The OCR's new case management and billing system, once implemented, will support the OCR's benchmarking efforts. The OCR continues to evaluate the El Paso County GAL Office, which in the MDLO evaluation did show some promise as an efficient model for implementing multidisciplinary representation in a formal office structure. The OCR has also embarked on an Engaging and Empowering Youth initiative to promote youth voice in court and obtain additional youth feedback on GALs.

Additionally, this fiscal year the OCR has contracted with a Licensed Professional Counselor with experience working as a SSP in a GAL practice to pilot a social work accessibility program in

Colorado's Third, Tenth, Twelfth, Fifteenth, and Sixteenth Judicial Districts. This program targets some of the OCR's most high-needs and attorney-shortage judicial districts. It will increase supports for practicing GALs in those districts by contracting with SSPs to assist with investigative activities not personally assigned to GALs and to provide case-specific consultation. Examples of SSP investigative activities include: observing interactions between parents and children, obtaining information from schools, and interviewing relatives and other professionals. This pilot and its evaluation will inform the OCR's ongoing programming to increase effective use of SSPs throughout Colorado.

## **6. Establishment of Fair and Realistic Compensation for Attorney Services**

The OCR's statutory mandate is to "establish fair and realistic rates of compensation" in order to enhance the legal representation of children. § 13-91-105, C.R.S. Fair and realistic compensation is essential to maintaining a pool of dedicated and skilled attorneys. 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 to allow adequate time for effective case investigation and legal advocacy; 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 \$10/hour rate increase for contract attorneys in its FY 2014-15 budget request. Since FY 2014-15, the attorney rate has remained at \$75/hour and has not been adjusted to reflect any market factors, salary survey adjustments, or cost of living increases.

The OCR has long recognized that its El Paso County GAL Office staff are not paid as much as others in the public sector. Based on a salary survey finding that OCR El Paso County attorney staff salary ranges and actual salaries were significantly misaligned with other public sector attorneys, the OCR requested and received a salary adjustment in its FY 2014-15 budget request.

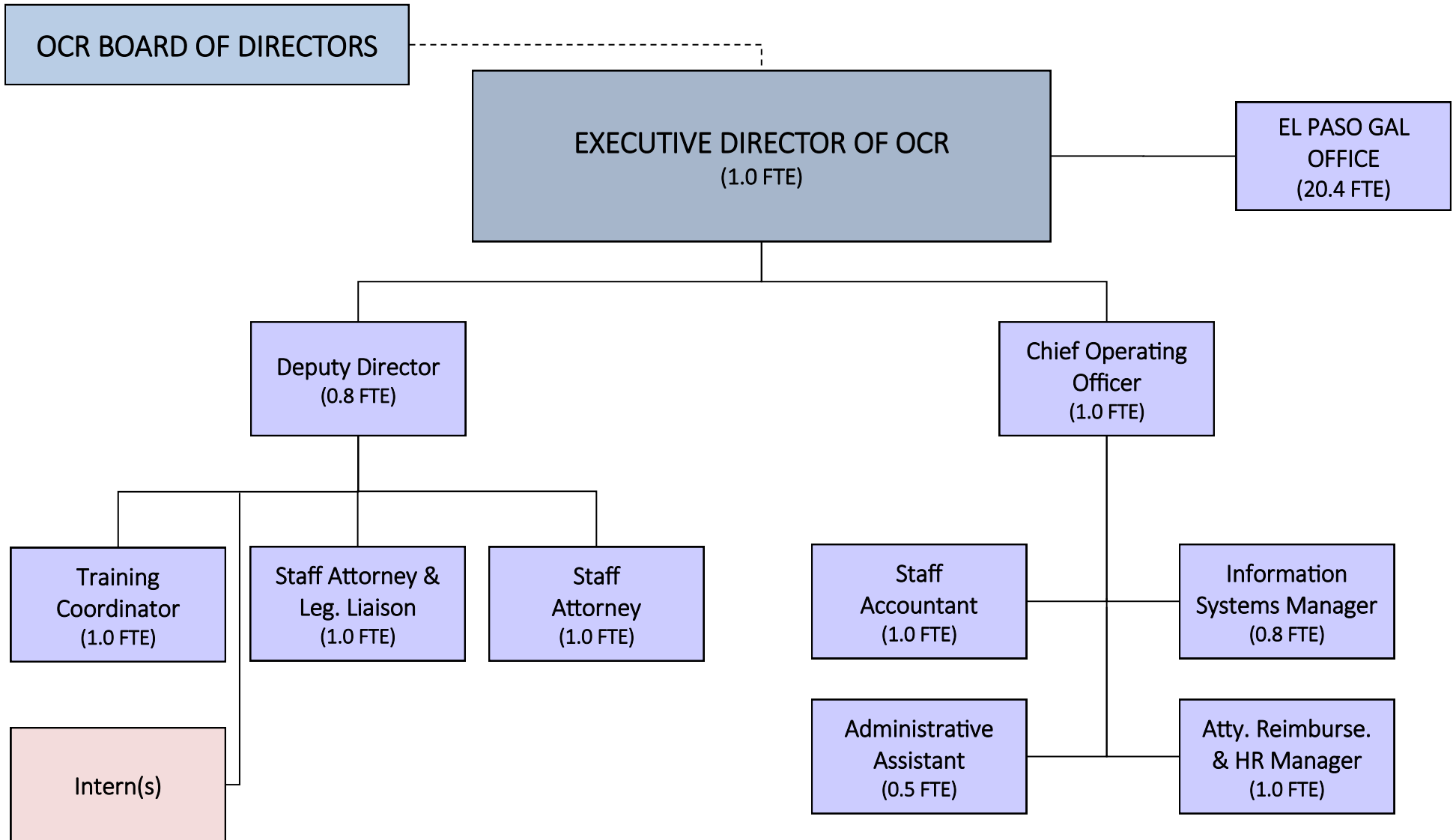
## **E. OCR's FY 2017-18 Budget Priorities**

The decision items in the OCR's FY 2018-19 Budget Request reflect the OCR's assessment of its true budgetary needs and include:

- R-1 CAC decrease to reflect decreased caseload
- R-2 Contractor rate increase
- R-3 Information Systems position reclassification
- R-4 1 FTE Social Service Professional Coordinator
- R-5 Reclassification of El Paso County positions based on years of experience with OCR
- R-6 Increase Admin Assistant position from .5 FTE to 1.0 FTE
- R-7 Align positions within common compensation plan

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

November 1, 2017



29.5 FTEs as of November 1, 2017



# OCR PERFORMANCE PLAN 2017-2020 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 who diligently and effectively represent the child's legal interests in a cost-effective manner.

## OCR FY 17-18 PRIORITIES

1. Provide children a voice in the Colorado legal system through effective attorney services and advocacy.
2. Optimize efficiencies in attorney practice and billing.
3. Ensure attorneys possess relevant skills and remain current in state and federal law and regulations, social science research, and evidence-based services.

## Key Activities and Operations

- Establish attorney qualifications & practice standards
- Evaluate and provide oversight of attorney practice
- Contract with attorneys according to practice data and district needs
- Establish fair compensation rates
- Provide statewide training of and support for attorneys
- Investigate alternative models of providing legal representation
- Engage with community stakeholders to ensure appropriate attorney involvement
- Manage appropriations and assess program needs
- 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
- Consider attorney's requests for fees in excess of OCR's set case maximums and litigation support expenses

**Goal 1:** Provide children a voice in the Colorado legal system through effective attorney services and advocacy.

- A. Ensure children's voice & interests are paramount in the development of policy, law & practice
- B. Establish attorney qualifications & practice standards
- C. Provide oversight & evaluation of attorney practice
- D. Assess judicial district needs
- E. Contract with attorneys based on data illustrating compliance with CJD and OCR practice standards
- F. Establish fair and reasonable compensation for OCR attorneys
- G. Investigate alternative models of providing legal representation

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

- A. Manage appropriations & assess program needs
- B. Maximize use and effectiveness of OCR's on-line case management/billing system
- C. Provide litigation support and facilitate practice innovations
- D. Process, manage, and evaluate attorney activities

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

- A. Cultivate a learning & practice environment that supports excellence in legal representation
- B. Assess attorney education needs
- C. Implement OCR Core Competencies
- D. Require attorneys to meet minimum training requirements
- E. 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 and appropriate use of tax dollars

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**Office of the Child's Representative**  
**FY 2018-19 Budget Request**  
**Budget Change Summary**

	Total	GF	CF	Reapp.	Federal
<b>HB 17-254- FY 2017-18 Appropriations Bill</b>	\$26,976,491	\$26,949,582	\$0	\$0	\$26,909
	\$0		\$0	\$0	\$0
<b>Total FY 2017-18 OCR Appropriation</b>	<b>\$26,976,491</b>	<b>\$26,949,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>
<b><u>Prior Year One-time Requests</u></b>					
Replacement of case management/billing system	(\$795,000)	(\$795,000)	\$0	\$0	\$0
El Paso office move (one-time expenditures)	(\$37,864)	(\$37,864)	\$0	\$0	\$0
<b>Total Prior Year One-time Requests</b>	<b style="text-align: right;">(\$832,864)</b>	<b style="text-align: right;">(\$832,864)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FY 2018-19 Common Policy Adjustments</u></b>					
PERA	\$0	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Medicare	\$0	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Health, Life, Dental	\$15,759	\$15,759	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Short-term Disability	(\$373)	(\$373)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AED	\$3,186	\$3,186	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SAED	\$3,186	\$3,186	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Salary Survey	\$74,854	\$74,854	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Merit	\$0	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Legal Services	\$7,367	\$7,367	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Leased Space Escalator	\$29,448	\$29,448	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Common Policy Adjustments</b>	<b style="text-align: right;">\$133,427</b>	<b style="text-align: right;">\$133,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$26,277,054</b>	<b>\$26,250,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>
<b><u>FY 2018-19 Funding Requests</u></b>					
R-1 Caseload/Workload adjustment	(\$612,421)	(\$612,421)	\$0	\$0	\$0
R-2 Court-appointed counsel rate increases	\$1,893,531	\$1,893,531	\$0	\$0	\$0
R-3 Reclassify Information Systems Manager	\$18,889	\$18,889	\$0	\$0	\$0
R-4 New position - Social Worker Coordinator	\$107,963	\$107,963	\$0	\$0	\$0
R-5 Reclassify staff positions	\$41,859	\$41,859	\$0	\$0	\$0
R-6 Increase FTE - Administrative Assistant	\$20,896	\$20,896	\$0	\$0	\$0
R-7 Align common compensation plan positions	\$5,350	\$5,350	\$0	\$0	\$0
<b>Total FY 2018-19 Decision Items</b>	<b style="text-align: right;">\$1,476,067</b>	<b style="text-align: right;">\$1,476,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2018-19 Budget Request</b>	<b>\$27,753,121</b>	<b>\$27,726,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>
<i>Change from FY2017-18</i>	\$776,630	\$776,630	\$0	\$0	\$0
<i>% Change</i>	2.9%	2.9%	0.0%	0.0%	0.0%

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**Office of the Child's Representative**  
**FY 2018-19 Budget Request**  
**Schedule 2: Summary by Long Bill Group**

	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(1) Personal Services</b>										
Total	\$2,424,217	28.9	\$2,388,023	29.1	\$3,338,220	29.5	\$3,338,220	29.5	\$2,709,547	31.0
General Fund	\$2,424,217		\$2,388,023		\$3,338,220		\$3,338,220		\$2,709,547	
<b>(2) Health, Life, and Dental</b>										
Total Funds	\$220,483		\$207,782		\$226,640		\$226,640		\$254,276	
General Fund	\$220,483		\$207,782		\$226,640		\$226,640		\$254,276	
<b>(3) Short-term Disability</b>										
Total Funds	\$4,045		\$3,992		\$4,254		\$4,254		\$4,135	
General Fund	\$4,045		\$3,992		\$4,254		\$4,254		\$4,135	
<b>(4) Other Employee Benefits</b>										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
<b>(5) S.B. 04-257 Amortization Equalization Disbursement</b>										
Total Funds	\$90,951		\$98,937		\$111,957		\$111,957		\$122,596	
General Fund	\$90,951		\$98,937		\$111,957		\$111,957		\$122,596	
<b>(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>										
Total Funds	\$87,657		\$97,728		\$111,957		\$111,957		\$122,596	
General Fund	\$87,657		\$97,728		\$111,957		\$111,957		\$122,596	
<b>(7) Salary Survey</b>										
Total Funds	\$0		\$0		\$0		\$0		\$74,854	
General Fund	\$0		\$0		\$0		\$0		\$74,854	
<b>(8) Merit Pay</b>										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	

	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(9) Operating Expenses</b>										
Total Funds	\$243,989		\$222,731		\$252,046		\$252,046		\$223,142	
General Fund	\$243,989		\$222,731		\$252,046		\$252,046		\$223,142	
<b>(10) Leased Space</b>										
Total Funds	\$105,137		\$106,680		\$99,504		\$99,504		\$128,952	
General Fund	\$105,137		\$106,680		\$99,504		\$99,504		\$128,952	
<b>(11) CASA Contracts</b>										
Total Funds	\$1,020,000		\$1,020,000		\$1,050,000		\$1,050,000		\$1,050,000	
General Fund	\$1,020,000		\$1,020,000		\$1,050,000		\$1,050,000		\$1,050,000	
<b>(12) Training</b>										
Total Funds	\$40,379		\$40,737		\$38,000		\$38,000		\$38,000	
General Fund	\$40,379		\$40,737		\$38,000		\$38,000		\$38,000	
<b>(13) Court Appointed Counsel</b>										
Total Funds	\$18,878,819		\$20,252,945		\$21,687,004		\$21,687,004		\$22,968,114	
General Fund	\$18,878,819		\$20,252,945		\$21,687,004		\$21,687,004		\$22,968,114	
<b>(14) Mandated Costs</b>										
Total Funds	\$35,609		\$30,429		\$30,000		\$30,000		\$30,000	
General Fund	\$35,609		\$30,429		\$30,000		\$30,000		\$30,000	
<b>(15) Grants</b>										
Total Funds	\$26,909		\$33,992		\$26,909		\$26,909		\$26,909	
Reappropriated Funds	\$26,909		\$33,992		\$26,909		\$26,909		\$26,909	
<b>(16) CJA GRID Grant</b>										
Total Funds	\$4,054		\$0		\$0		\$0		\$0	
Federal Fund	\$4,054		\$0		\$0		\$0		\$0	
<b>Department Totals</b>										
Total Funds	\$23,182,249	28.9	\$24,503,976	29.1	\$26,976,491	29.5	\$26,976,491	29.5	\$27,753,121	31.0
Federal Funds	\$26,909		\$33,992		\$26,909		\$26,909		\$26,909	
General Fund	\$23,155,340	28.9	\$24,469,984	29.1	\$26,949,582	29.5	\$26,949,582	29.5	\$27,726,212	31.0

**Office of the Child's Representative  
FY 2018-19 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b><u>Personal Services</u></b>										
<b>Position Detail:</b>										
Executive Director	\$158,149	1.0	\$159,320	1.0	\$162,971	1.0	\$162,971	1.0	\$163,303	1.0
Deputy Director	\$120,059	0.8	\$121,978	0.8	\$124,773	0.8	\$124,773	0.8	\$125,027	0.8
Staff Attorneys	\$161,655	1.6	\$153,505	1.6	\$200,288	2.0	\$200,288	2.0	\$203,684	2.0
Social Worker Accessibility Program Coord.									\$77,598	1.0
Budget/Billing/Office Administration	\$305,496	4.1	\$323,122	5.3	\$330,599	5.3	\$330,599	5.3	\$372,637	5.8
Training Coordinator	\$59,538	1.0	\$64,000	1.0	\$65,467	1.0	\$65,467	1.0	\$65,600	1.0
<b>Subtotal - Administration</b>	<b>\$804,897</b>	<b>8.5</b>	<b>\$821,925</b>	<b>9.7</b>	<b>\$884,098</b>	<b>10.1</b>	<b>\$884,098</b>	<b>10.1</b>	<b>\$1,007,849</b>	<b>11.6</b>
El Paso County Office Attorneys	\$953,812	12.0	\$932,585	12.0	\$966,612	12.0	\$966,612	12.0	\$973,340	12.0
El Paso County Office Social Workers/Case Coordinators	\$248,271	5.0	\$248,529	5.0	\$256,024	5.0	\$256,024	5.0	\$272,385	5.0
El Paso County Office Administrative/Support Staff	\$107,709	3.4	\$107,886	2.4	\$110,358	2.4	\$110,358	2.4	\$111,893	2.4
<b>Subtotal - El Paso County Office</b>	<b>\$1,309,792</b>	<b>20.4</b>	<b>\$1,289,000</b>	<b>19.4</b>	<b>\$1,332,994</b>	<b>19.4</b>	<b>\$1,332,994</b>	<b>19.4</b>	<b>\$1,357,618</b>	<b>19.4</b>
<b>TOTAL OCR SALARIES</b>	<b>\$2,114,689</b>	<b>28.9</b>	<b>\$2,110,925</b>	<b>29.1</b>	<b>\$2,217,092</b>	<b>29.5</b>	<b>\$2,217,092</b>	<b>29.5</b>	<b>\$2,365,467</b>	<b>31.0</b>
Temporary Contract Services	\$11,252		\$1,116		\$68,945		\$68,945		\$69,604	
Other Personal Services	\$36,834		\$19,513		\$795,000		\$795,000			
Sick and Annual Leave Payouts	\$19,749		\$15,617							
PERA	\$211,384		\$210,660		\$225,035		\$225,035		\$240,165	
Medicare	\$30,309		\$30,192		\$32,148		\$32,148		\$34,311	
<b>Personal Services Subtotal</b>	<b>\$2,424,217</b>	<b>28.9</b>	<b>\$2,388,023</b>	<b>29.1</b>	<b>\$3,338,220</b>	<b>29.5</b>	<b>\$3,338,220</b>	<b>29.5</b>	<b>\$2,709,547</b>	<b>31.0</b>
<b>Pots Expenditures:</b>										
Health/Life/Dental	\$220,483		\$207,782		\$226,640		\$226,640		\$254,276	
Short Term Disability	\$4,045		\$3,992		\$4,254		\$4,254		\$4,135	
Salary Survey			\$0						\$74,854	
Merit Pay			\$0							
Other Employee Benefits										

**Office of the Child's Representative  
FY 2018-19 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AED	\$90,951		\$98,937		\$111,957		\$111,957		\$122,596	
SAED	\$87,657		\$97,728		\$111,957		\$111,957		\$122,596	
<b>Total Personal Services</b>	<b>\$2,827,353</b>	<b>28.9</b>	<b>\$2,796,462</b>	<b>29.1</b>	<b>\$3,793,028</b>	<b>29.5</b>	<b>\$3,793,028</b>	<b>29.5</b>	<b>\$3,288,004</b>	<b>31.0</b>
General Funds	\$2,827,353		\$2,796,462		\$3,793,028		\$3,793,028		\$3,288,004	
Cash Funds Exempt										
<b><i>Personal Services Reconciliation</i></b>										
Long Bill Appropriation	\$2,295,026		\$2,442,114							
Health, Life, and Dental	\$222,248		\$218,190							
Short Term Disability	\$5,224		\$4,111							
Merit Pay	\$23,011									
Salary Survey	\$93,977									
AED	\$104,479		\$103,850							
SAED	\$100,917		\$102,767							
Transfer from (to) Training			(\$5,000)							
Transfer from (to) Operating			(\$30,000)							
Transfer from (to) Court-Appointed Counsel										
Reversion to General Fund	(\$17,529)		(\$39,570)							
<b>Total Personal Services Reconciliation</b>	<b>\$2,827,353</b>		<b>\$2,796,462</b>							
<b><u>Operating Expenses</u></b>										
Professional Services										
Water and Sewer Service	\$2,954		\$2,616							
Custodial Services	\$4,339		\$6,390							
Equipment Maintenance and Repair	\$2,343		\$1,625							
IT Software Maintenance	\$50,684		\$55,739							
Rental of Equipment	\$7,562		\$9,163							
Rental of Motor Vehicle			\$180							



**Office of the Child's Representative  
FY 2018-19 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rental of Buildings			\$592							
Parking Fees	\$1,458		\$716							
Parking Fee Reimbursement	\$296		\$202							
In-State Common Carrier	\$14		\$71							
In-State Travel Per Diem	\$1,017		\$2,208							
In-State Employee Mileage	\$66,450		\$63,436							
In-State Non-Employee Mileage	\$39									
Out-of-State Common Carrier Fares	\$1,958		\$2,989							
Out-of-State Per Diem	\$3,367		\$3,623							
Out-of-State Non-Employee Common Carrier			\$118							
Out-of-State Non-Employee Travel Per Diem			\$320							
Advertising			\$675							
Communication Service - Outside Sources	\$20,326		\$16,985							
Print/Reproduction Services	\$91		\$263							
Photocopy Reimbursement	\$9									
Other Purchased Services	\$6,235		\$4,079							
Other Supplies & Materials	\$3,934		\$9,129							
Food & Food Service	\$5,874		\$5,399							
Books/Periodicals/Subscriptions	\$3,274		\$3,036							
Office Supplies	\$8,919		\$9,291							
Postage	\$4,321		\$1,549							
Repair/Maintenance Supplies	\$330									
Non-Capitalized Office Furniture			\$6,734							
Non-Capitalized IT - PCs	\$32,166									
Electricity	\$4,006		\$4,198							
Natural Gas	\$1,884		\$1,728							
Other Operating Expenses			\$848							
Dues & Memberships	\$2,180		\$2,875							
Registration Fees	\$7,959		\$5,954							

Office of the Child's Representative  
 FY 2018-19 Budget Request  
 Schedule 3: Line Item by Year

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT PC Software - Direct Purchase										
<b>Total Operating Expenses</b>	<b>\$243,989</b>		<b>\$222,731</b>		<b>\$252,046</b>		<b>\$252,046</b>		<b>\$223,142</b>	
General Funds	\$243,989		\$222,731		\$252,046		\$252,046		\$223,142	
Federal Funds										
<b><i>Operating Expenses Reconciliation</i></b>										
Long Bill Appropriation	\$193,354		\$193,354							
Supplemental Appropriation										
Reversion to General Fund	(\$9,365)		(\$15,623)							
Transfer from Personal Services			\$30,000							
Transfer from (to) Mandated Costs			\$15,000							
Transfer from Court-Appointed Counsel	\$60,000									
<b>Total Operating Expenses Reconciliation</b>	<b>\$243,989</b>		<b>\$222,731</b>							
<b><u>Leased Space</u></b>										
Rental of Building	\$105,137		\$106,680							
<b>Total Lease Space Expenses</b>	<b>\$105,137</b>		<b>\$106,680</b>		<b>\$99,504</b>		<b>\$99,504</b>		<b>\$128,952</b>	
General Funds	\$105,137		\$106,680		\$99,504		\$99,504		\$128,952	
Federal Funds										
<b><i>Leased Space Reconciliation</i></b>										
Long Bill Appropriation	\$105,137		<b>\$106,680</b>							
<b>Total Leased Space Reconciliation</b>	<b>\$105,137</b>		<b>\$106,680</b>							
<b><u>Training</u></b>										
Professional Services	(\$1,958)									
Honorarium	\$3,221		\$265							

**Office of the Child's Representative**  
**FY 2018-19 Budget Request**  
**Schedule 3: Line Item by Year**

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Software MNTC/Upgrade Svcs	\$579		\$1,327							
Rental of Buildings	\$6,250		\$2,975							
Rental of Motor Vehicle	\$447									
Parking Fees	\$34		\$39							
In-State Employee Per Diem	\$1,223		\$1,366							
In-State Employee Mileage	\$804		\$285							
In-State Non-Employee Common Carrier	\$233									
In-State Non-Employee Per Diem	\$1,762		\$1,474							
In-State Non-Employee Mileage	\$603		\$745							
Out-of-State Common Carrier	\$269									
Out-of-State Travel Per Diem	\$420									
Out-of-State Non-Employee Common Carrier	\$3,615		\$340							
Out-of-State Non-Employee Per Diem	\$78		\$4,092							
Reproduction Services	\$877									
Other Purchased Services	\$6,014		\$3,619							
Other Supplies & Materials	\$757		\$6,506							
Food & Food Service	\$11,751		\$10,989							
Books/Periodicals/Subscriptions			\$614							
Office Supplies	\$902		\$1,194							
Noncapitalized Equipment			\$918							
Noncapitalized IT	(\$2,544)									
Other Expenses	\$150									
Registration Fees	\$4,892		\$3,989							
<b>Total Training</b>	<b>\$40,379</b>		<b>\$40,737</b>		<b>\$38,000</b>		<b>\$38,000</b>		<b>\$38,000</b>	
General Fund	\$40,379		\$40,737		\$38,000		\$38,000		\$38,000	
Cash Fund Exempt										
<b>Training Reconciliation</b>										
Long Bill Appropriation	\$38,000		<b>\$38,000</b>							

Office of the Child's Representative  
FY 2018-19 Budget Request  
Schedule 3: Line Item by Year

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Transfer from Personal Services	\$4,000		\$5,000							
Reversion to General Fund	(\$1,621)		(\$2,263)							
<b>Total Training Reconciliation</b>	<b>\$40,379</b>		<b>\$40,737</b>							
<u><b>CASA Contracts</b></u>										
CASA Contracts	\$1,020,000		\$1,020,000							
<b>Total CASA Contracts</b>	<b>\$1,020,000</b>		<b>\$1,020,000</b>		<b>\$1,050,000</b>		<b>\$1,050,000</b>		<b>\$1,050,000</b>	
General Fund	\$1,020,000		\$1,020,000		\$1,050,000		\$1,050,000		\$1,050,000	
<i>CASA Contracts Reconciliation</i>										
Long Bill Appropriation	\$1,020,000		\$1,020,000							
<b>Total CASA Contracts Reconciliation</b>	<b>\$1,020,000</b>		<b>\$1,020,000</b>							
<u><b>Court Appointed Counsel</b></u>										
Court Appointed Counsel	\$18,878,819		\$20,252,945							
<b>Total Court Appointed Counsel</b>	<b>\$18,878,819</b>		<b>\$20,252,945</b>		<b>\$21,687,004</b>		<b>\$21,687,004</b>		<b>\$22,968,114</b>	
General Fund	\$18,878,819		\$20,252,945		\$21,687,004		\$21,687,004		\$22,968,114	
<i>Court Appointed Counsel Reconciliation</i>										
Long Bill Appropriation	\$20,421,453		<b>\$19,703,764</b>							
HB 15-1153	(\$143,764)									
Transfer from/(to) Operating	(\$60,000)									
Transfer from/(to) Training	(\$4,000)									
Reversion to General Fund	(\$183,370)		(\$265,403)							
Reversion to General Fund - mid-year	(\$650,000)									
Supplemental (SB17-164)			\$1,726,331							
Transfer from (to) Alternate Defense Counsel			(\$911,747)							

Office of the Child's Representative  
 FY 2018-19 Budget Request  
 Schedule 3: Line Item by Year

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Transfer from (to) SCAO	(\$501,500)									
Transfer from Public Defenders										
<b>Total Court Appointed Counsel Reconciliation</b>	<b>\$18,878,819</b>		<b>\$20,252,945</b>							
<b><u>Mandated Costs</u></b>										
Mandated Costs	\$35,609		\$30,429							
<b>Total Mandated Costs</b>	<b>\$35,609</b>		<b>\$30,429</b>		<b>\$30,000</b>		<b>\$30,000</b>		<b>\$30,000</b>	
General Fund	\$35,609		\$30,429		\$30,000		\$30,000		\$30,000	
<b><i>Mandated Costs Reconciliation</i></b>										
Long Bill Appropriation	\$54,645		\$47,246							
Transfer from/(to) Operating			(\$15,000)							
Reversion to General Fund	(\$19,036)		(\$1,817)							
<b>Total Mandated Costs Reconciliation</b>	<b>\$35,609</b>		<b>\$30,429</b>							
<b><u>GRID Grant/CJA Training Grant</u></b>										
GRID Grant	\$4,054		\$20,118							
<b>Total GRID Grant Costs</b>	<b>\$4,054</b>		<b>\$20,118</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
Reappropriated (Federal) Funds	\$4,054		\$20,118		\$0		\$0		\$0	
<b><u>Grants</u></b>										
Grants	\$26,909		\$13,874							
<b>Total Grants</b>	<b>\$26,909</b>		<b>\$13,874</b>		<b>\$26,909</b>		<b>\$26,909</b>		<b>\$26,909</b>	
Reappropriated (Federal) Funds	\$26,909		\$13,874		\$26,909		\$26,909		\$26,909	

**Office of the Child's Representative  
 FY 2018-19 Budget Request  
 Schedule 3: Line Item by Year**

ITEM	FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 <i>Estimated</i>		FY 2018-19 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Grand Total</b>	<b>\$23,182,249</b>	<b>28.9</b>	<b>\$24,503,976</b>	<b>29.1</b>	<b>\$26,976,491</b>	<b>29.5</b>	<b>\$26,976,491</b>	<b>29.5</b>	<b>\$27,753,121</b>	<b>31.0</b>
General Fund	\$23,155,340		\$24,469,984		\$26,949,582		\$26,949,582		\$27,726,212	
General Fund Exempt										
Reappropriated (Federal) Funds	\$30,963		\$33,992		\$26,909		\$26,909		\$26,909	
Cash Funds										
Cash Funds Exempt										

**Office of the Child's Representative**  
**FY 2018-19 Budget Request**  
**Schedule 14: Position and Object Code Detail**

Long Bill Line Item		FY 2015-16 Actuals		FY 2016-17 Actuals		FY 2017-18 Appropriation		FY 2017-18 Estimated		FY 2018-19 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE			Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$158,149	1.0	\$159,320	1.0	\$162,971	1.0	\$162,971	1.0	\$163,303	1.0
R60010	Deputy Director	\$120,059	0.8	\$121,978	0.8	\$124,773	0.8	\$124,773	0.8	\$125,027	0.8
R60020	Chief Operating Officer	\$100,234	1.0	\$100,317	1.0	\$102,616	1.0	\$102,616	1.0	\$102,825	1.0
R60030	Accountant	\$63,758	1.0	\$65,034	1.0	\$66,633	1.0	\$66,633	1.0	\$71,259	1.0
R60040	Staff Attorney & Legislative Liaison	\$97,963	1.0	\$98,328	1.0	\$101,550	1.0	\$101,550	1.0	\$101,842	1.0
R60060	Senior Attorney	\$350,941	4.0	\$272,870	3.0	\$280,323	3.0	\$280,323	3.0	\$457,820	5.0
R60070	Assistant Managing Attorney	\$97,734	1.0	\$98,073	1.0	\$100,321	1.0	\$100,321	1.0	\$100,525	1.0
R60080	Supervising Caseworker	\$67,499	1.0	\$67,610	1.0	\$69,159	1.0	\$69,159	1.0	\$69,993	1.0
R60090	Managing Attorney	\$110,849	1.0	\$111,184	1.0	\$114,332	1.0	\$114,332	1.0	\$113,964	1.0
R60100	Attorney Reimbursement and HR Manager	\$58,617	1.0	\$58,713	1.0	\$60,059	1.0	\$60,059	1.0	\$60,181	1.0
R60110	Staff Assistant	\$18,778	0.4	\$18,809	0.4	\$19,240	0.4	\$19,240	0.4	\$19,279	0.4
R60120	Administrative Assistant	\$41,959	1.0	\$42,028	1.0	\$42,991	1.0	\$42,991	1.0	\$43,432	1.0
R60130	Entry Level Caseworker	\$85,882	2.0	\$85,923	2.0	\$89,092	2.0	\$89,092	2.0		0.0
R60140	Legal Secretary	\$46,972	1.0	\$47,049	1.0	\$48,127	1.0	\$48,127	1.0	\$49,182	1.0
R60160	Mid Level Caseworker		0.0		0.0		0.0		0.0	\$102,075	2.0
R60150	Senior Caseworker	\$94,890	2.0	\$94,996	2.0	\$97,773	2.0	\$97,773	2.0	\$100,317	2.0
R60170	Mid Level Attorney	\$233,875	3.0	\$234,636	3.0	\$240,614	3.0	\$240,614	3.0	\$135,818	2.0
R60180	Entry Level Attorney	\$160,413	3.0	\$215,822	4.0	\$231,022	4.0	\$231,022	4.0	\$165,213	3.0
R60200	Information Systems Manager	\$40,823	0.6	\$59,180	0.8	\$60,589	0.8	\$60,589	0.8	\$77,424	0.8
R60210	Staff Attorney	\$63,692	0.6	\$55,177	0.6	\$98,738	1.0	\$98,738	1.0	\$101,842	1.0
R60300	Training Coordinator	\$59,538	1.0	\$64,000	1.0	\$65,467	1.0	\$65,467	1.0	\$65,600	1.0
	Social Worker Accessibility Program Coord.									\$77,598	1.0
460300	Administrative Assistant	\$42,064	1.5	\$39,878	1.5	\$40,702	1.5	\$40,702	1.5	\$60,948	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,114,689</b>	<b>28.9</b>	<b>\$2,110,925</b>	<b>29.1</b>	<b>\$2,217,092</b>	<b>29.5</b>	<b>\$2,217,092</b>	<b>29.5</b>	<b>\$2,365,467</b>	<b>31.0</b>
PERA Contributions		\$211,384		\$210,660		\$225,035		\$225,035		\$240,165	
Medicare		\$30,309		\$30,192		\$32,148		\$32,148		\$34,311	
State Temporary Employees		\$11,252		\$1,116		\$68,945		\$68,945		\$69,604	
Sick and Annual Leave Payouts		\$19,749		\$15,617							
Other Expenditures (specify as necessary)		\$36,834		\$19,513		\$795,000		\$795,000			
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$309,528</b>	<b>0.0</b>	<b>\$277,098</b>	<b>0.0</b>	<b>\$1,121,128</b>	<b>0.0</b>	<b>\$1,121,128</b>	<b>0.0</b>	<b>\$344,080</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$403,136		\$408,439		\$454,808		\$454,808		\$578,457	
<b>Total Expenditures for Line Item</b>		<b>\$2,827,353</b>	<b>28.9</b>	<b>\$2,796,462</b>	<b>29.1</b>	<b>\$3,793,028</b>	<b>29.5</b>	<b>\$3,793,028</b>	<b>29.5</b>	<b>\$3,288,004</b>	<b>31.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,844,882</b>	<b>28.9</b>	<b>\$2,836,032</b>	<b>29.1</b>	<b>\$3,793,028</b>	<b>29.5</b>	<b>\$3,793,028</b>	<b>29.5</b>	<b>\$3,288,004</b>	<b>31.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$17,529</b>	<b>0.0</b>	<b>\$39,570</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Actual amounts above reflect pay date shift

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**Colorado Office of the Child's Representative  
FY 2018-19 Budget Request  
Schedule 5: Line Item to Statute**

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

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**Colorado Office of the Child's Representative  
 FY 2018-19 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
<b>FY 2015-16</b>								
<i>HB 15-1153</i>	(1) Office of the Child's Representative	0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
	Court Appointed Counsel	0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$143,919)</b>	<b>(\$143,919)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Colorado Office of the Child's Representative**  
**FY 2018-19 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
<b>FY 2011-12</b>								
<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
	<b>Total</b>	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	<b>Total HB 12-1335</b>	<b>0.0</b>	<b>(\$1,000,662)</b>	<b>(\$1,000,662)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14</b>								
<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
	<b>Total</b>	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	<b>Total HB 14-1239</b>	<b>0.0</b>	<b>\$887,013</b>	<b>\$887,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15</b>								
<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
	<b>Total</b>	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	<b>Total SB 15-150</b>	<b>0.0</b>	<b>\$1,508,778</b>	<b>\$1,508,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17</b>								
<i>SB 17-164</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	<b>Total SB 17-164</b>	<b>0.0</b>	<b>\$1,726,331</b>	<b>\$1,726,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Office of the Child's Representative  
FY 2018-19 Budget Request  
Schedule 10: Summary of Change Requests**

**Agency:** Office of the Child's Representative

**Submission date:** November 1, 2017

**Number of funding requests:** 7

Priority	IT Request	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Budget Request</b>								
R-1	Not required	Caseload/Workload adjustment	0.0	(\$612,421)	(\$612,421)	\$0	\$0	\$0
R-2	Not required	Court-appointed counsel rate increases	0.0	\$1,893,531	\$1,893,531	\$0	\$0	\$0
R-3	Not required	Reclassify Information Systems Manager	0.0	\$18,889	\$18,889	\$0	\$0	\$0
R-4	Not required	New position - Social Worker Coordinator	1.0	\$107,963	\$107,963	\$0	\$0	\$0
R-5	Not required	Reclassify staff positions	0.0	\$41,859	\$41,859	\$0	\$0	\$0
R-6	Not required	Increase FTE - Administrative Assistant	0.5	\$20,896	\$20,896	\$0	\$0	\$0
R-7	Not required	Align common compensation plan positions	0.0	\$5,350	\$5,350	\$0	\$0	\$0
<b>Totals</b>			<b>1.5</b>	<b>\$1,476,067</b>	<b>\$1,476,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## **R-1: Workload and Caseload Adjustment**

### **Summary of Request**

The OCR requests a decrease of \$612,421 to align its Court-Appointed Counsel (CAC) appropriation with its projected workload and caseload.

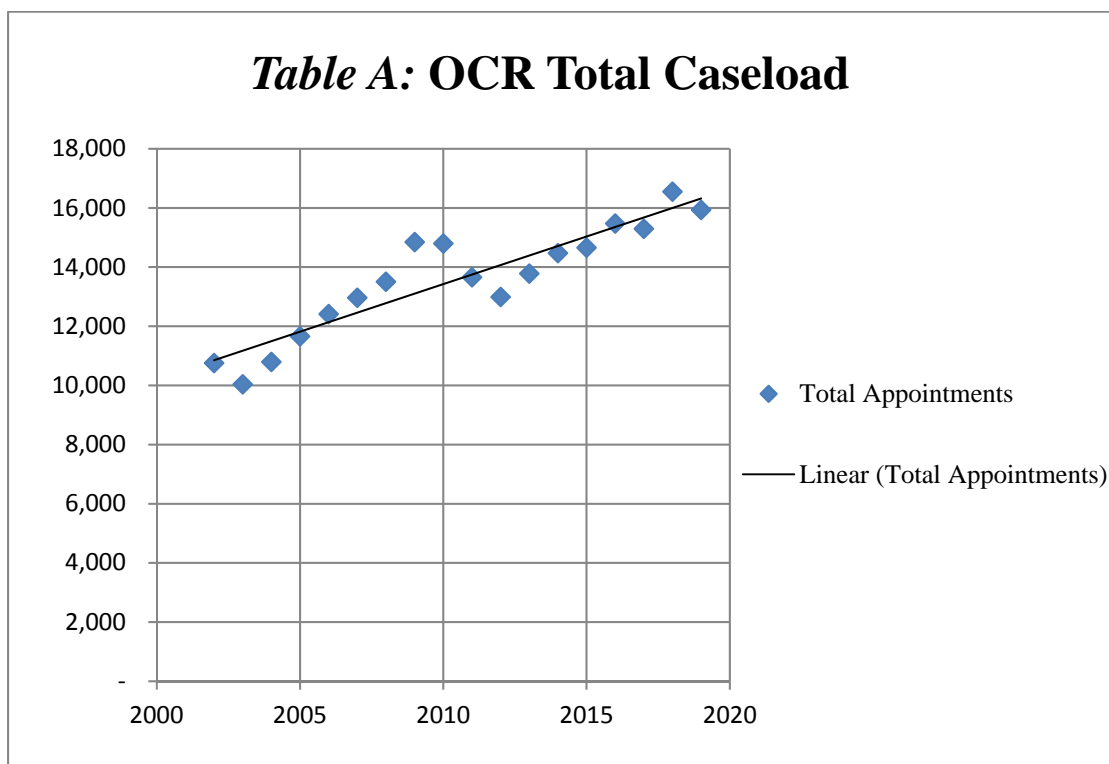
### **Problem and Opportunity**

Because 95% of the OCR's budget is spent directly on attorney services, it is driven by attorney caseload and workload.

### **OCR's Caseload and Workload Trends**

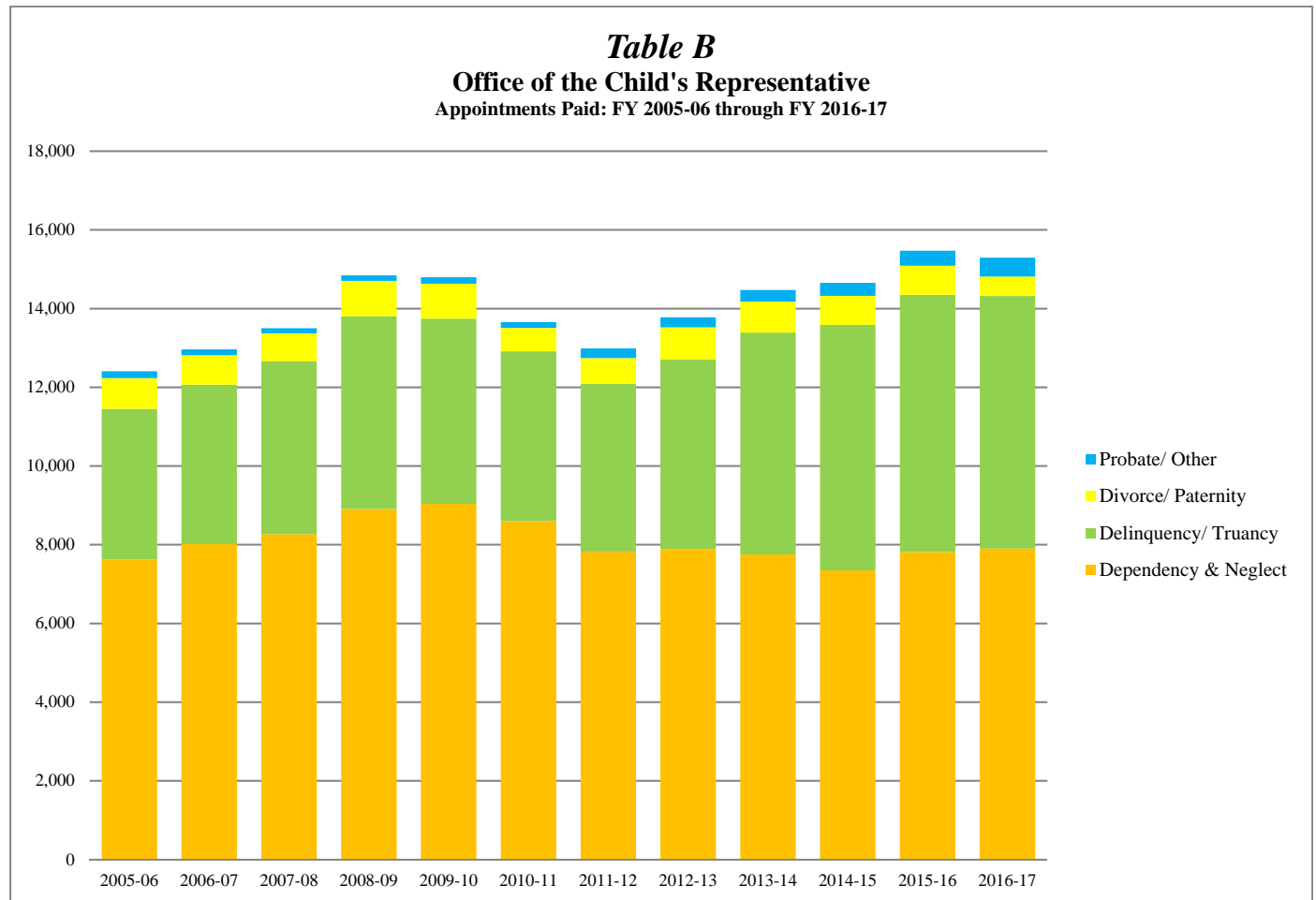
OCR's caseload count includes any open and active appointment on which the OCR has been billed, whether it is a new filing in the most recent fiscal year or an open active appointment that is several years old. The agency is responsible for services and payment in all active appointments, which often 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 determine 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 2012-13	ACTUAL FY 2013-14	ACTUAL FY 2014-15	ACTUAL FY 2015-16	ACTUAL FY 2016-17	BUDGETED FY 2017-18	BUDGET REQUEST FY 2018-19
Dependency & Neglect	\$1,627	\$1,811	\$2,008	\$1,881	\$2,031	\$1,840	\$2,031
Domestic Relations	\$759	\$670	\$875	\$683	\$817	\$714	\$817
Juvenile Delinquency	\$533	\$535	\$582	\$558	\$569	\$633	\$569
Paternity	\$674	\$653	\$713	\$789	\$926	\$900	\$926
Probate	\$496	\$714	\$873	\$775	\$737	\$660	\$737
Truancy	\$316	\$342	\$323	\$277	\$269	\$365	\$269
Other	\$679	\$722	\$774	\$811	\$851	\$1,381	\$851
All Appointments	\$1,162	\$1,218	\$1,297	\$1,220	\$1,324	\$1,311	\$1,323

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 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 75% of the OCR’s CAC costs. Unlike 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 case 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 also by heightened practice expectations set forth by statute, Chief Justice Directive (CJD) 04-06, and case law. D&N cases typically involve multiple children, and the GAL must engage in independent investigation and advocacy pertaining to each child’s best interests.

The D&N GAL’s responsibilities include but are not limited to the following:

- ✓ Conduct a thorough and independent investigation, including timely in-person contact with and observation of every child in each placement, interview and observation of each parent and their interactions with each child, review of relevant documents, and interview relatives, professionals, and other individuals.
- ✓ Participate actively as a party in all hearings:
  - Ensure that the court enforces all legal protections (state and federal) for children.
  - Proactively pursue case outcomes serving the best interests of each child, such as termination of parental rights, modifications to parenting time, the return home of the child, and/or placement with siblings.

- Advocate against case events that might be detrimental to the best interests of the child, such as premature case closure.
- Take positions that serve each child’s best interests and state each child’s position to the court.
- ✓ Attend staffings and meetings.
- ✓ Maintain contact with each child and consider each child’s expressed interests in determining each child’s best interests.

After years of decreased D&N filings, Colorado experienced an increase in D&N filings during FY 2015-16 and FY 2016-17. The OCR received additional funding through the FY 2016-17 supplemental process to address the increase in its D&N appointments. The OCR did not realize the full increase in D&N appointments projected in the OCR’s FY 2016-17 Supplemental Request, and the OCR has modified its FY 2018-19 D&N caseload projection accordingly.

The OCR saw an increase in its D&N cost per appointment in FY 2016-17, which brought its cost per appointment back to slightly higher than the FY 2014-15 cost. The OCR attributes this increase to the heightened factual and legal complexity of D&N cases. In addition to the complex familial issues resulting in D&N filings, changes in service and placement availability in many jurisdictions, federal law revisions imposing heightened procedural and legal standards, and the state’s legitimate investment in attorney services for parents have required more independent investigation and legal advocacy on the part of the GAL. The OCR believes the FY 2016-17 D&N cost per appointment presents the most valid projection for its FY 2018-19 Budget Request.

While CJD 04-06 sets requirements for GALs in JD cases, these requirements are more flexible than the D&N standards. For example, JD GALs must see juveniles in a timely manner but may not necessarily need to observe the juvenile’s interaction with his or her parents. Contrary to D&N appointments, the JD GAL is not a party to the proceeding; rather than litigating issues, the JD GAL instead advocates through recommendations, arguments, and verbal and written reports. Additionally, while D&N appointments typically involve multiple children, only one child is subject to any JD case. The OCR projects a level cost per JD appointment for FY 2018-19 and a slight increase in appointments based on FY 2016-17 appointment data. As GAL appointments are discretionary in JD cases, appointment data supports a more accurate caseload projection.

The OCR’s “Other” category includes appeals along with some other case types that have historically comprised a small percentage of the OCR’s overall CAC line. Appellate appointments occur when a D&N case is appealed; a GAL must continue to represent the best interests of the child throughout the entire appellate process. Notably, in FY 2016-17, the OCR experienced a 53 percent increase in its appellate appointments. The increase in OCR’s appellate appointments parallels trends Court of Appeals staff has conveyed at trainings and serves as yet another indicator of the increased complexity of D&N cases.

**Proposed Solution**

The OCR requests a decrease of \$612,421 to align its CAC budget with its projected workload and caseload for FY 2017-18.

## Anticipated Outcomes and Impact on the OCR's Performance Plan

A sufficiently funded CAC appropriation will allow OCR 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*), enabling 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 to 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 decrease aligns the workload and caseload projected for FY 2018-19, based on an evaluation of the past several years of data. OCR's caseload projections for D&N cases reflects a 3.2% increase over FY 2016-17 actuals.

Appointment Type	FY 18 Cost per Appt (Budget)	FY 19 Cost per Appt (Est)	Cost per Appt Variance	FY18 # of Appts (Budget)	FY19 # of Appts (Est)	Appointments Variance	FY 18 Budgeted Total CAC Costs (Rounded)	FY 19 Total CAC Costs	R-1 Decision Item
Dependency & Neglect	\$1,840	\$2,031	\$191	9,313	8,159	(1,154)	\$17,133,935	\$16,570,929	(\$563,006)
Domestic Relations	\$714	\$817	\$103	222	243	21	\$158,456	\$198,531	\$40,075
Juvenile Delinquency	\$633	\$569	(\$64)	5,513	5,558	45	\$3,491,114	\$3,162,502	(\$328,612)
Paternity	\$900	\$926	\$26	249	277	28	\$224,078	\$256,502	\$32,424
Probate	\$660	\$737	\$77	167	173	6	\$110,173	\$127,501	\$17,328
Truancy	\$365	\$269	(\$96)	912	922	10	\$333,174	\$248,018	(\$85,156)
Other	\$1,381	\$851	(\$530)	171	600	429	\$236,074	\$510,600	\$274,526
<b>Totals</b>	<b>\$1,311</b>	<b>\$1,323</b>	<b>\$12</b>	<b>16,547</b>	<b>15,932</b>	<b>(615)</b>	<b>\$21,687,004</b>	<b>\$21,074,583</b>	<b>(\$612,421)</b>

The assumptions used for the FY 2018-19 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 2018-19 Budget Cycle

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

**Dept. Approval by:** *Jinda Weirama* 11/1/2017  
Date

- |  |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2018-19 |
| <input type="checkbox"/> Base Reduction Item FY 2018-19      |
| <input type="checkbox"/> Supplemental FY 2017-18             |
| <input type="checkbox"/> Budget Amendment FY 2018-19         |

**OSPB Approval by:** \_\_\_\_\_  
Date

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
Fund		Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	21,687,004	-	21,687,004	(612,421)	21,074,583
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	21,687,004	-	21,687,004	(612,421)	21,074,583
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA), Court-appointed Counsel</b>	<b>Total</b>	21,687,004	-	21,687,004	(612,421)	21,074,583
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	21,687,004	-	21,687,004	(612,421)	21,074,583
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

**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

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## **R-2: Court Appointed Counsel Rate Adjustment**

### **Summary of Request**

OCR is requesting \$1,893,531 to increase the hourly rate paid to attorneys to \$80, the hourly rate paid to social service professionals (SSPs) to \$44, and the hourly rate paid to paralegals to \$32. This figure assumes full funding for R-1.

### **Problem and Opportunity**

The OCR’s statutory mandates recognize the unique demands of the representation of children, noting that “the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources,” and require the OCR to make recommendations to “establish fair and realistic state rates by which to compensate state-appointed guardians ad litem . . . which will be sufficient to attract and retain high-quality, experienced attorneys to serve as guardians ad litem.” §§ 13-91-102(1)(a), 105(1)(a)(III), C.R.S.

The OCR has continuously monitored its attorney payment structure and has sought to modify it when financially feasible for the state and necessary to achieve the OCR’s statutory mandate. Since the OCR’s inception, the JBC and Colorado General Assembly have supported requests to: 1) eliminate the flat-fee payment structure that inhibited appropriate investment of time into cases and prevented accountability and 2) eliminate the payment differential for in-court and out-of-court work. The JBC and General Assembly have also approved the following rate increases for attorneys:

<b>Fiscal Year</b>	<b>Rate Approved</b>
2006-07	\$57*
2007-08	\$60
2008-09	\$65
2014-15	\$75

\*from \$45/hour for in-court activities and \$55/hour for out-of-court activities

The hourly rate has remained stagnant since the FY 2014-15 rate increase. At this time, in order to continue to fulfill its mandate of attracting and retaining high quality, experienced attorneys, the OCR must keep its attorney rate in line with Colorado’s rising costs and labor market demands. The OCR’s current rate of \$75 is not a competitive rate and negatively affects the OCR’s ability to attract and retain high-quality attorneys.

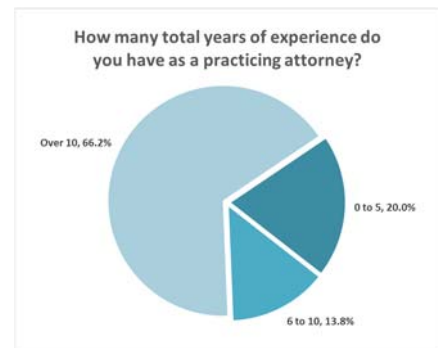
The following table illustrates the significant misalignment of the OCR’s hourly rate as compared to other attorney rates in Colorado:

**Table F: COLORADO RATE COMPARISON**

POSITION/CONTRACT	HOURLY RATE
Attorney Contract Rate for Federal Criminal Justice Act ( <i>representing indigent defendants in federal cases</i> )	\$132
Median hourly rate for solo practitioner	\$250
Median hourly rate for attorney with 10-19 years experience	\$250
Median hourly rate for attorney without experience	\$185
Median hourly rate for paralegal with 10-14 years experience	\$120
Median hourly rate for paralegal without experience	\$95

With the exception of the Federal Criminal Justice Act attorney rate, which is the current rate reported on the United States Courts website, the rates reported above come from the Colorado Bar Association 2017 Economics of Law Practice Survey. At \$75/hour, OCR attorney rates remain lower than the average rate an inexperienced paralegal billed at a law firm in 2011. Notably, the survey specifically identifies \$75/hour as at the bottom of the billable range for all practice types in Colorado. As yet another indication of the discrepancy even within the public sector, the Department of Law currently charges a \$110.83/hour attorney rate and a \$85.05/hour paralegal rate.

The case types in which OCR attorneys are appointed are complex. They involve intense investigations and difficult decisions. The work attorneys perform on these cases impacts children’s immediate safety and has implications for their family connections, ability to be placed in loving and permanent homes, and future stability and success. This type of work requires experience, expertise, and skill. Not only must OCR attorneys comply with the Rules of Professional Conduct; heightened standards set forth by CJD 04-06 govern the work they do under their OCR contracts. The OCR cannot enter into contracts with inexperienced attorneys, or with any attorney whose legal qualifications and skills do not meet the requirements of CJD 04-06. As indicated by the pie chart to the right, data collected during a recent survey of OCR attorneys (n=147 responses) indicate a high level of experience.



The vast majority of OCR attorneys are small business owners running solo or small law practices. When considering compensation for attorneys contracting with OCR, it is important to note that they are not entitled to any benefits, retirement, or paid time off. The hourly rate for an

attorney contracting with the OCR must cover these costs plus the attorney's malpractice insurance, overhead costs and expenses, and the attorney's personal compensation. Moreover, an OCR contract attorney does not bill for every hour worked but must instead limit billing to those activities authorized by the OCR's billing policies and procedures. As such, OCR's contract attorneys cannot bill for many of their administrative duties and efforts to run a solo practice or small law firm, and they must absorb these expenses within their hourly rate.

Colorado currently enjoys one of the lowest unemployment rates in the country, making its Front Range labor market among the tightest in the nation. While this is an overall positive, it creates challenges for employers seeking to find qualified candidates and presents yet another reason why it is vital that the OCR retains its experienced attorneys and offers a competitive wage to attract new attorneys to the field.

The OCR's "paralegal" rate is used to compensate for non-attorney services, including both paralegals and social service professionals (SSPs) assisting OCR attorneys in their representation. These professionals perform important functions. Paralegals can assist with scheduling appointments and home visits, reviewing documents, and gathering relevant records. SSPs include professionals with social work, education, and related degrees who can lend expertise to GALs' best interests determinations, as well as perform interviews, observations, and ongoing placement visits. CJD 04-06 purposefully allows these activities to be assigned to a qualified professional acting under the direction of the GAL, an acknowledgment that these specifically-prescribed independent investigative activities unique to the GAL role may be more effectively and efficiently performed by a SSP. The billable tasks these professionals perform are not optional, but rather requisite components of effective advocacy. The use of these professionals creates efficiencies; without them, attorneys would need to perform the tasks themselves at the higher attorney rate.

As illustrated by Table F, OCR's paralegal rate is significantly misaligned with the market. Additionally, compensating SSP staff time at the paralegal rate puts the OCR and its attorneys at a significant disadvantage as compared to attorneys under contracts with the Office of Alternate Defense Counsel and the Office of the Respondent Parent Counsel, who currently compensate SSP time between a \$41 and \$50 hourly rate, depending on licensure. This discrepancy undermines the OCR's ability to contract with highly qualified SSPs which impacts the OCR's ability to maximize the potential efficiencies and enhancements the effective use of SSPs can bring to attorney practice.

The current rates impede the OCR's ability to achieve its goals of contracting with qualified and skilled attorneys (*Goals 1.B through 1.E*) and do not meet the OCR's goal of establishing fair and realistic compensation (*Goal 1.F*). The OCR faces ongoing challenges recruiting and retaining qualified attorneys in many districts, resulting in high caseloads that present risks of burn out and noncompliance with applicable practice standards. Moreover, in many rural districts, the loss of just one attorney would result in a severe attorney shortage, leaving the OCR without an attorney to pick up anywhere from one-fourth to three-fourths of the appointments in that district. Despite its ongoing efforts to increase the attorney pool in these districts, the OCR

has simply exhausted all available options. In some rural districts, the OCR has had to resort to contracting with attorneys in neighboring districts or distant counties, requiring extensive travel at significant cost to the state. Even in the metro area districts, the OCR has spent significant time identifying attorneys to meet increased caseload demands or replace an attorney who has moved onto another opportunity.

**Proposed Solution**

Consistent with the OCR’s statutory mandate, the OCR is requesting to increase the attorney rate to \$80/hour, its SSP rate to \$44/hour, and its paralegal rate to \$32/hour.

**Anticipated Outcomes and Impact on the OCR’s Performance Plan**

The proposed rate increases are consistent with the OCR’s statutory mandate and will support the OCR’s efforts to attain its goals of providing and maintaining a pool of qualified attorneys sufficient to meet the needs of each judicial district (*Goals 1.B through 1.E*) and establishing fair and realistic rates of compensation (*Goal 1.F*). These rates will allow attorneys to dedicate the requisite amount of time to this increasingly complex and demanding area of law.

As with R-1, the investment of state dollars in attorney services for children is expected to result in long-term cost savings. Legal representation from qualified attorneys able to invest sufficient time in cases will mitigate the risk of harm to the extremely vulnerable children served through OCR and improve their chances of long-term success.

**Assumptions for Calculations**

	FY 19 Request (before rate adjust.)	% Increase (see below)	\$ Increase	Estimated FY 19 Costs
Attorney Fees	\$17,786,948	6.7%	\$1,191,726	\$18,978,674
Paralegals/Legal Assistant	\$779,760	6.7%	\$52,244	\$832,004
Social Worker/CAS	\$1,390,922	46.7%	\$649,561	\$2,040,483
Mileage	\$1,116,953		\$0	\$1,116,953
<b>Total</b>	<b>\$21,074,583</b>		<b>\$1,893,531</b>	<b>\$22,968,114</b>

	FY 18 Rate	FY 19 Rate (Proposed)	% Change	Justification
Attorney Fees	\$75.00	\$80.00	6.7%	No rate increases since FY 15
Paralegals/Legal Assistant	\$30.00	\$32.00	6.7%	No rate increases since FY 15
Social Worker	\$30.00	\$44.00	46.7%	Match ORPC/OADC rates

<b>Other Information</b>
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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 2018-19 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** Court-appointed counsel rate increases  
**Priority Number:** R-2

**Dept. Approval by:** *Jinda Weinman* 11/1/2017  
Date

<input checked="" type="checkbox"/> <b>Decision Item FY 2018-19</b>
<input type="checkbox"/> <b>Base Reduction Item FY 2018-19</b>
<input type="checkbox"/> <b>Supplemental FY 2017-18</b>
<input type="checkbox"/> <b>Budget Amendment FY 2018-19</b>

**OSPB Approval by:** \_\_\_\_\_  
Date

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	21,687,004	-	21,687,004	1,893,531	23,580,535
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	21,687,004	-	21,687,004	1,893,531	23,580,535
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA), Court-appointed Counsel</b>	<b>Total</b>	21,687,004	-	21,687,004	1,893,531	23,580,535
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	21,687,004	-	21,687,004	1,893,531	23,580,535
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

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                      N/A  
 Approval by OIT?                      Yes:                      No:                      Not Required: X  
 Schedule 13s from Affected Departments: None  
 Other Information: None

### **R-3: Position Reclassification**

#### **Summary of Request**

The OCR is requesting \$18,889 for the reclassification of its Information Systems (IS) Manager (currently aligned with Judicial ITS Analyst II) to Judicial ITS Analyst III.

#### **Problem and Opportunity**

The OCR has managed to maintain its low administrative costs (less than five percent of its overall budget) while significantly expanding its litigation supports, training programs, attorney application and evaluation processes, assessment of alternative models of representation, oversight and processing of attorney payments, presence in judicial districts across Colorado and on statewide committees, and data-based reporting and performance management. The skill set and capabilities of the OCR's Information Systems Manager have been integral to these expanded services.

The IS Manager has developed and continually enhances innovative information systems to streamline and automate numerous functions essential to the agency's key performance goals and activities. The OCR relies on the IS Manager to lead multiple agency projects and tasks with little to no supervision.

These projects have either automated or developed more efficient methods for several OCR operations, allowing OCR staff additional time to focus on enhanced programming and services while continuing to perform OCR's essential ongoing functions. The IS Manager now performs a leadership role in two of the agency's central activities:

**Project manager for replacing the OCR's case management and billing web application (CARES):** The updated CARES system will offer greater functionality, data integrity, and user-friendliness. The IS Manager acts as a business analyst on OCR's behalf and leads regular meetings with contracted developers and the OCR team to advise on all aspects of design and quality control. A key designer in the user interface (front end) and underlying database (back end), the IS Manager will continue to serve as the application's administrator and develop reports to maximize efficiencies in OCR's oversight.

**Technology Lead on Attorney Evaluations Process:** The IS Manager directs the technical aspects of OCR's intensive six-month evaluations process, enhancing and modernizing the process as much as possible for staff, contractors, and new applicants. The IS Manager gathers and evaluates input and output requirements, makes data science and process design recommendations, develops the required information systems, and administers those systems. For example, the IS Manager leverages SQL (structured query language) to compare and report on a wealth of stored data—from state-wide to

contractor-specific—and the resulting analyses of outcomes, jurisdictional needs, and expenditures are fast, flexible, easily reproducible, and accurate. The IS Manager also coordinates general activities and deadlines among the team, sets and facilitates team meetings, and maintains a reference manual documenting all aspects of the project.

Examples of other IS Manager projects include:

**Attorney Database:** The IS Manager developed and maintains a sophisticated relational database which makes extensive district and contractor information available to staff in a user-friendly graphical user interface. This model improves staff efficiency and maintains a high standard of reporting consistency and data integrity, preventing errors from being distributed to the courts, staff, contractors, or other stakeholders. The IS Manager identifies ongoing agency needs and recommends, designs, tests, builds, and trains staff on enhancements to the database as appropriate to streamline operations.

**Website and Media:** The IS Manager continually monitors all information systems contractors use to communicate with, submit data to, or receive resources and support from the OCR. The IS Manager evaluates and implements solutions to facilitate correspondence and centralize resources. For example, the IS Manager recently enhanced the OCR's website with a new content management system for motions and resources that streamlines document publication, search, and retrieval.

**SQL data collection and reporting:** It has become increasingly important for OCR to gather new data as well as to more efficiently track data the OCR already maintains. The IS Manager's proficiency in designing normalized database schemas and writing SQL queries enables OCR to perform more activities with minimal staff time spent managing the resulting data. Well-designed data storage and retrieval enables staff to arrive at data-driven recommendations and decisions. For example, the IS Manager played an integral data analyst role for the OCR's 2017 evaluation of its multidisciplinary law office pilot project.

These systems and many others not only increase efficiencies but have also set the OCR apart as a national leader in its use of data to provide effective attorney services for children. The systems developed by OCR's IS Manager have garnered national and state attention.

Notably, the IS Manager is the only staff member with the requisite skill set necessary to perform these tasks and the OCR relies on this position to perform these tasks with little or no supervision. The OCR depends on the IS Manager to take the lead on all programming tasks, assign duties to contracted IT support, and advise other analysts as needed. The development, maintenance, and optimization of OCR's technological systems do not amount to one-time projects with a finite beginning and end, but rather ongoing processes that will require continuing expertise into the foreseeable future. The OCR now depends on having an IS



Manager with the skill set necessary to write SQL, build new software offerings, and enhance existing software and tools, as well as the ability to develop and adapt systems tailored to the OCR’s mission and key activities.

Based on its analysis of the Judicial Department’s IT Analyst positions, the OCR has determined that the responsibilities and skill set of the OCR’s IS Manager align most closely to the IT Analyst III position. The appropriate classification of and funding for this position is essential to the OCR’s ability to retain and, if necessary, recruit staff qualified to perform all necessary responsibilities associated with this position.

**Proposed Solution**

The OCR proposes to reclassify its IS Manager position to the equivalent of the Judicial Branch IT Analyst III position based on the ongoing need for technology-based solutions to data gathering, data reporting and analysis issues.

**Anticipated Outcomes and Impact on the OCR’s Performance Management Plan**

The accurate classification of the IS Manager Position impacts virtually all goals and activities in the OCR’s Performance Plan, as the systems and processes the IS Manager developed, maintains, and enhances touch on each activity and goal. These systems support the OCR’s provision of effective attorney services and advocacy through efficient, data-driven contracting, oversight, and evaluation (*Goal 1*), optimize efficiencies in attorney services and billing (*Goal 2*), and provide supports that ensure attorneys remain current in legal and practice developments impacting the provision of attorney services (*Goal 3*). The reclassification of this position will support OCR’s ongoing programming and operations in a cost-effective manner.

**Assumptions and Calculations**

Estimated IS Manager salary (0.8 FTE)		\$77,424
Incumbent current salary (0.8 FTE)		<u>\$61,914</u>
Net increase in salary		\$15,510
Add:		
PERA	10.15%	\$1,575
Medicare	1.45%	\$225
AED	5.00%	\$776
SAED	5.00%	\$776
Disability	0.17%	<u>\$27</u>
Total requested amount		<u><u>\$18,889</u></u>

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

**Other Information**

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

## Schedule 13

### Funding Request for the 2018-19 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** Reclassify Information Systems Manager  
**Priority Number:** R-3

**Dept. Approval by:** *Jinda Weinerman* 11/1/2017  
 Date

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|--|
| <input checked="" type="checkbox"/> Decision Item FY 2018-19 |
| <input type="checkbox"/> Base Reduction Item FY 2018-19      |
| <input type="checkbox"/> Supplemental FY 2017-18             |
| <input type="checkbox"/> Budget Amendment FY 2018-19         |

**OSPB Approval by:** \_\_\_\_\_  
 Date

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	3,503,689	-	3,503,689	18,889	3,522,578
	<b>FTE</b>	29.5	-	29.5	-	29.5
	<b>GF</b>	3,503,689	-	3,503,689	18,889	3,522,578
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA), Personal Services Includes PERA and Medicare</b>	<b>Total</b>	3,275,521	-	3,275,521	17,311	3,292,832
	<b>FTE</b>	29.5	-	29.5	-	29.5
	<b>GF</b>	3,275,521	-	3,275,521	17,311	3,292,832
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) AED</b>	<b>Total</b>	111,957	-	111,957	776	112,733
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	776	112,733
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>(JGA) SAED</b>						
	<b>Total</b>	111,957	-	111,957	776	112,733
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	776	112,733
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Short Term Disability</b>						
	<b>Total</b>	4,254	-	4,254	26	4,280
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	4,254	-	4,254	26	4,280
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>Letternote Text Revision Required?    Yes:                      No: X                      If yes, describe the Letternote Text Revision:</b>  <b>Cash or Federal Fund Name and CORE Fund Number:    N/A</b> <b>Reappropriated Funds Source, by Department and Line Item Name:    N/A</b> <b>Approval by OIT?                      Yes:                      No:                      Not Required: X</b> <b>Schedule 13s from Affected Departments:    None</b> <b>Other Information:    None</b>						

**R-4: FTE Social Service Professional Coordinator**

**Summary of Request**

OCR is requesting \$107,963 to fund a new FTE position, Social Service Professional (SSP) Coordinator.

**Problem and Opportunity**

In creating the Office of the Child’s Representative, the General Assembly recognized the unique challenges of representing children and that the representation of children requires “significant expertise.” § 13-91-102(1)(a), C.R.S. GALs must make ongoing, independent determinations about the best interests of children, taking into consideration their unique factual circumstances and developmental needs, family’s strengths and challenges, and immediate and long-term safety and well-being. Engagement with SSPs, who by definition have expertise and experience in social work, counseling, child development, education, and other fields, enhances the quality of the positions GALs take on behalf of children.

The use of SSPs can be implemented in a cost-effective manner. To account for the unique vulnerabilities of children and the independence of the GAL role, CJD 04-06 mandates specific investigate tasks a GAL must perform within the first 45 days of each D&N appointment and throughout the appointment. To the OCR’s knowledge, no other attorney in Colorado is required to complete such prescribed investigative tasks. Deliberately, the directive allows other qualified professionals acting as an agent of the GAL to perform many of those tasks. The following table illustrates the breakdown of which activities the GAL must personally perform and which activities the GAL may assign to SSPs.

<b>CJD 04-06 First 45 Day Investigation Requirement</b>	
<b><i>Activities Personally Assigned to GAL</i></b>	<b><i>Activities a SSP May Perform</i></b>
Meet with the child in person (30 days)	Observe the child’s interaction with respondent parents
Observe the child with caregiver (30 days)	Review court files and other records, reports, and documents
Interview each respondent parent	Obtain first-hand information from: <ul style="list-style-type: none"> <li>• Caseworkers</li> <li>• CASA volunteers</li> <li>• Relatives</li> <li>• School personnel</li> <li>• Therapists</li> <li>• Treatment providers</li> <li>• Other professionals and persons necessary to assess child’s best interests</li> </ul>
	Confirm and, if necessary, independently conduct diligent search
	Visit home from which child was removed, when appropriate

As illustrated by this chart, a GAL may engage a SSP to perform many investigative activities when the GAL determines doing so is appropriate for the case. In addition to assisting with the investigation required during the first 45 days of appointment, SSPs may assist GALs' ongoing investigation requirements. Throughout the case, the GAL must personally visit each child in placement within 30 days of any change of placement and maintain contact with the child in a manner that promotes ongoing case assessment and communication; however, most other investigative tasks may be assigned to a SSP as indicated by the case needs. Such tasks might include additional placement visits and observations, as well as ongoing contact and communication with professionals and families. The OCR's requested SSP rate of \$44/hour allows these tasks to be completed at a rate significantly lower than what an attorney would bill.

The National Association of Counsel for Children has recognized the use of social workers as a best practice. Its 2006 Child Welfare Law Office Guidebook's Guideline C-4 states: "A child welfare law office needs to incorporate the expertise of other disciplines to best represent its clients, given the complexity of social, economic, and cultural influences at issue in child welfare cases." A growing body of research supports the use of SSPs for child welfare law practitioners, associating attorney's use of social workers with decreased time to permanency and case resolution, increased reunification, improved preservation of family connections, and increased adoption.<sup>1</sup> Attorneys and social workers surveyed as part of OCR's evaluation of the MDLO pilot identified many benefits associated with the use of SSPs, and both independent contract attorneys and attorneys working within the MDLO structure reported a belief that attorney's collaboration with SSPs benefited children.<sup>2</sup> El Paso County GAL Office staff recently identified the "three vital needs" served by SSPs to include "educational, access to best appropriate placement, and access to best treatment provider with focus on understanding the child's history, family culture, strengths and needs."

The OCR has taken several measures to support GALs' use of SSPs. The El Paso County GAL Office has employed SSPs since its inception, and the OCR has allowed the use of SSPs by independent contractors through its non-attorney billable rate. Additionally, through its recently concluded MDLO pilot, described in Section D(5) of the Agency Overview, the OCR supported the formalized implementation of multidisciplinary services in two of Colorado's busiest judicial districts and learned about effective and efficient use of SSPs in GAL practice. This year, the OCR has contracted with a Licensed Professional Counselor with experience working as a SSP in a GAL practice to pilot a social work accessibility program in Colorado's Third, Tenth, Twelfth, Fifteenth, and Sixteenth Judicial Districts. This program targets some of the OCR's most high-needs and attorney shortage judicial districts. Through the pilot, the OCR plans to contract with SSPs to assist with GALs' independent investigation and advocacy. OCR's LPC contractor will also hold weekly office hours to provide case-specific consultation to the attorneys in those districts and will hold bimonthly online "case staffings" GALs across

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<sup>1</sup> The OCR's March 2017 Evaluation of Multidisciplinary Law Office Pilot Project, available <http://www.coloradochildrep.org/wp-content/uploads/2017/03/MDLO-Report-Full-Large.pdf>, references these studies on pages 8-10.

<sup>2</sup> See *id.* at pages 23-24 and Appendix B (National Council of Juvenile and Family Court Judges 2016 Research Report: Evaluation of Colorado's Multidisciplinary Law Office Program)

Colorado can join to discuss difficult issues in their cases. GALs in the targeted districts have expressed strong support for this program, and GALs in other districts have already asked OCR to expand the program to their districts.

The OCR has engaged in these efforts without FTE expertise in social work or related fields. This places the OCR at a significant disadvantage. Moreover, the OCR's lean staffing structure does not allow existing staff sufficient time to manage its SSP program. The Office of Respondent Parents' Counsel and the Office of Alternate Defense Counsel each have a FTE social work staff to manage similar programs. The OCR has learned much from the SSP programs developed by those agencies. Given the unique demands of GAL practice, the OCR is well-situated to create efficiencies and enhance representation through the development of a centralized SSP program.

### **Proposed Solution**

OCR requests \$107,963 to fund a SSP Coordinator (1 FTE).

If funded, the SSP Coordinator would perform the following tasks:

- Continue to implement and evaluate OCR's SSP accessibility pilot in the 3<sup>rd</sup>, 10<sup>th</sup>, 12<sup>th</sup>, 15<sup>th</sup>, and 16<sup>th</sup> Judicial Districts.
- Refine and expand the pilot program to other judicial districts in Colorado, as indicated by the evaluation. Engage with GALs and judicial officers in each district to ensure the program meets district needs.
- Recruit potential SSPs throughout Colorado, and develop and implement a SSP contract process.
- Oversee and support SSP contractors throughout Colorado.
- Explore alternative models for providing SSP services to GALs, such as the use of interns and graduate students.
- Develop protocols, training, and tools for effective use of SSPs.

### **Anticipated Outcomes and Impact on the OCR's Performance Plan**

A FTE SSP coordinator would increase GALs' access to SSPs throughout Colorado, advancing efficiencies in attorney practice (*Goal 2*) and attorneys' up-to-date knowledge of social science research and evidence-based services (*Goal 3*). Additionally, enhanced and effective use of SSPs will assist GALs in assessing children's interests (*Goal 1.A*) and allow the OCR to continue its investigation of alternative models of providing legal representation (*Goal 1.G*)

<b>Assumptions for Calculations</b>
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Annual salary		\$77,598
Add:		
PERA	10.15%	\$7,877
Medicare	1.45%	\$1,126
AED	5.00%	\$3,880
SAED	5.00%	\$3,880
Disability	0.17%	\$132
Health insurance		\$11,257
Dental insurance		\$512
Life insurance		\$108
		<hr/>
Total salary and benefits		\$106,370
Computer equipment (one-time)		\$1,593
		<hr/>
Total request		<u>\$107,963</u>

Based on same range as Court Programs  
Analyst 2 (SCAO) and ORPC Social Worker

Minimum	\$66,324
Maximum	\$88,872

<b>Other Information</b>
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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?	NA
Does the request link to the Department's Performance Plan?	Yes



## Schedule 13

### Funding Request for the 2018-19 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** New position - Social Worker Coordinator  
**Priority Number:** R-4

**Dept. Approval by:** *Jinda Weineuma* 11/1/2017  
 Date

- |   |
|---|
| <input checked="" type="checkbox"/> <b>Decision Item FY 2018-19</b> |
| <input type="checkbox"/> <b>Base Reduction Item FY 2018-19</b>      |
| <input type="checkbox"/> <b>Supplemental FY 2017-18</b>             |
| <input type="checkbox"/> <b>Budget Amendment FY 2018-19</b>         |

**OSPB Approval by:** \_\_\_\_\_  
 Date

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	3,755,735	-	3,755,735	107,963	3,851,821
	<b>FTE</b>	29.5	-	29.5	1.0	30.5
	<b>GF</b>	3,755,735	-	3,755,735	107,963	3,851,821
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA), Personal Services Includes PERA and Medicare</b>	<b>Total</b>	3,275,521	-	3,275,521	86,601	3,362,122
	<b>FTE</b>	29.5	-	29.5	1.0	30.5
	<b>GF</b>	3,275,521	-	3,275,521	86,601	3,362,122
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) AED</b>	<b>Total</b>	111,957	-	111,957	3,880	115,837
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	3,880	115,837
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>(JGA) SAED</b>						
	<b>Total</b>	111,957	-	111,957	3,880	115,837
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	3,880	115,837
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Short Term Disability</b>						
	<b>Total</b>	4,254	-	4,254	132	4,386
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	4,254	-	4,254	132	4,386
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Health, Life, Dental</b>						
	<b>Total</b>	226,640	-	226,640	11,877	238,517
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	226,640	-	226,640	11,877	238,517
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Operating</b>						
	<b>Total</b>	252,046	-	252,046	1,593	253,639
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	252,046	-	252,046	1,593	253,639
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>Letternote Text Revision Required?    Yes:                    No: X                    If yes, describe the Letternote Text Revision:</b>  <b>Cash or Federal Fund Name and CORE Fund Number:</b> N/A <b>Reappropriated Funds Source, by Department and Line Item Name:</b> N/A <b>Approval by OIT?                    Yes:                    No:                    Not Required: X</b> <b>Schedule 13s from Affected Departments:</b> None <b>Other Information:</b> None						

## **R-5: Reclassify staff positions**

### **Summary of Request**

The OCR is requesting \$41,859 for the reclassification of several positions in the OCR's El Paso County GAL office.

### **Problem and Opportunity**

The OCR maintains entry-level, mid-level and senior level classifications for its case-carrying attorney and caseworker positions. Staff are eligible to advance to the next level based on years of experience and satisfactory performance. Advancing staff to an appropriate classification recognizes their professional growth, greater responsibilities, and additional contributions to the child welfare system.

### **Proposed Solution**

The OCR proposes to advance two positions from Mid-Level Attorney to Senior Attorney, one position from Entry-Level Attorney to Mid-Level Attorney, one position from Mid-Level Caseworker to Senior Caseworker and two positions from Entry-Level Caseworker to Mid-Level Caseworker based upon the incumbents' years of service.

As Entry- and Mid-Level staff gain experience, they are responsible for more complex assignments and become a resource to less experienced employees. It is not uncommon for the higher-level positions to supervise and mentor less seasoned staff. Typically, advancement from Entry- to Mid-Level occurs after three years, and from Mid- to Senior Level after seven years. Two Mid-Level employees will have over ten years' experience by June 2018 and are long overdue for advancement to the Senior Level.

### **Anticipated Outcomes and Impact on the OCR's Performance Management Plan**

The accurate classification of the El Paso GAL office staff reflects the duties required of the higher-level positions. Compensation for these employees will be commensurate with their responsibilities, allowing them to provide effective services to children.

<b>Assumptions and Calculations</b>
-------------------------------------

Current Position	Requested Position	Salary Cost
Mid-Level Attorney	Senior Attorney	\$7,500
Entry-Level Attorney	Mid-Level Attorney	\$2,070
Mid-Level Attorney	Senior Attorney	\$7,500
Entry-Level Caseworker	Mid-Level Caseworker	\$9,396
Mid-Level Caseworker	Senior Caseworker	\$3,300
Entry-Level Caseworker	Mid-Level Caseworker	\$4,608
	Total salary cost	\$34,374
	PERA 10.15%	\$3,489
	AED 5.00%	\$1,719
	SAED 5.00%	\$1,719
	Medicare 1.45%	\$499
	ST Disabilit 0.17%	\$59
	Total cost	<u>\$41,859</u>

<b>Other Information</b>
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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 2018-19 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** Reclassify staff positions  
**Priority Number:** R-5

**Dept. Approval by:** *Jinda Weinman* 11/1/2017  
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2018-19 |
| <input type="checkbox"/> Base Reduction Item FY 2018-19      |
| <input type="checkbox"/> Supplemental FY 2017-18             |
| <input type="checkbox"/> Budget Amendment FY 2018-19         |

**OSPB Approval by:** \_\_\_\_\_  
 Date

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	3,503,689	-	3,503,689	41,859	3,545,548
	<b>FTE</b>	29.5	-	29.5	-	29.5
	<b>GF</b>	3,503,689	-	3,503,689	41,859	3,545,548
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA), Personal Services Includes PERA and Medicare</b>						
	<b>Total</b>	3,275,521	-	3,275,521	38,362	3,313,883
	<b>FTE</b>	29.5	-	29.5	-	29.5
	<b>GF</b>	3,275,521	-	3,275,521	38,362	3,313,883
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) AED</b>						
	<b>Total</b>	111,957	-	111,957	1,719	113,676
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	1,719	113,676
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>(JGA) SAED</b>						
	<b>Total</b>	111,957	-	111,957	1,719	113,676
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	1,719	113,676
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Short Term Disability</b>						
	<b>Total</b>	4,254	-	4,254	59	4,313
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	4,254	-	4,254	59	4,313
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>Letternote Text Revision Required?    Yes:                    No: X                    If yes, describe the Letternote Text Revision:</b>  <b>Cash or Federal Fund Name and CORE Fund Number: N/A</b> <b>Reappropriated Funds Source, by Department and Line Item Name: N/A</b> <b>Approval by OIT?                    Yes:                    No:                    Not Required: X</b> <b>Schedule 13s from Affected Departments: None</b> <b>Other Information: None</b>						

## **R-6: Increase Administrative Assistant position to full-time**

### **Summary of Request**

The OCR is requesting \$20,896 to increase the Administrative Assistant position in the Denver office from 0.5 FTE to 1.0 FTE.

### **Problem and Opportunity**

The OCR has approximately ten staff in the Denver office who oversee approximately 250 attorneys throughout Colorado. It accomplishes all of its oversight, payment, and programming functions with the support of only a 0.5 FTE administrative assistant. This Administrative Assistant receives and monitors the status of all complaints, serves as the primary contact for all inquiries, and is an integral resource in the OCR's annual contract process. Additionally, this position ensures the contractor database is current, coordinates all board of director meetings, uploads materials to OCR's website, and maintains attorney files.

With over 250 contract attorneys representing children's best interests in over 15,000 appointments, the OCR's administrative support needs exceed the capacity of a part-time employee. OCR attorney, training, and operations staff must dedicate extensive time to ministerial tasks that could be effectively assigned to the administrative assistant, freeing more time for OCR staff to dedicate to its ambitious programming and operations goals.

### **Proposed solution**

The OCR seeks to convert its administrative assistant staff position from 0.5 FTE to 1.0 FTE. One full-time position in the central office will provide the OCR with sufficient administrative support for the foreseeable future.

### **Anticipated Outcomes and Impact on the OCR's Performance Management Plan**

Sufficient administrative support will allow OCR staff the time they need to continue to implement all goals and activities set forth in the OCR's Performance Plan.

<b>Assumptions and Calculations</b>
-------------------------------------

	FTE		Request
	0.5	1.0	
Estimated annual salary	\$17,160	\$34,320	\$17,160
Add:			
PERA	10.15%	\$1,742	\$3,484
Medicare	1.45%	\$249	\$498
AED	5.00%	\$858	\$1,716
SAED	5.00%	\$858	\$1,716
Disability	0.17%	\$30	\$59
 Total requested amount		<u>\$20,897</u>	<u>\$41,793</u>
			<b>\$20,896</b>

<b>Other Information</b>
--------------------------

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 2018-19 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** Increase FTE - Administrative Assistant  
**Priority Number:** R-6

**Dept. Approval by:** *Jinda Weirum* 11/1/2017  
 Date

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|--|
| <input checked="" type="checkbox"/> Decision Item FY 2018-19 |
| <input type="checkbox"/> Base Reduction Item FY 2018-19      |
| <input type="checkbox"/> Supplemental FY 2017-18             |
| <input type="checkbox"/> Budget Amendment FY 2018-19         |

**OSPB Approval by:** \_\_\_\_\_  
 Date

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	3,503,689	-	3,503,689	20,896	3,524,585
	FTE	29.5	-	29.5	0.5	30.0
	GF	3,503,689	-	3,503,689	20,896	3,524,585
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(JGA), Personal Services Includes PERA and Medicare</b>	<b>Total</b>	3,275,521	-	3,275,521	19,151	3,294,672
	FTE	29.5	-	29.5	0.5	30.0
	GF	3,275,521	-	3,275,521	19,151	3,294,672
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(JGA) AED</b>	<b>Total</b>	111,957	-	111,957	858	112,815
	FTE	-	-	-	-	-
	GF	111,957	-	111,957	858	112,815
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>(JGA) SAED</b>						
	<b>Total</b>	111,957	-	111,957	858	112,815
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	858	112,815
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Short Term Disability</b>						
	<b>Total</b>	4,254	-	4,254	29	4,283
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	4,254	-	4,254	29	4,283
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>Letternote Text Revision Required?    Yes:                    No: X                    If yes, describe the Letternote Text Revision:</b>  <b>Cash or Federal Fund Name and CORE Fund Number: N/A</b> <b>Reappropriated Funds Source, by Department and Line Item Name: N/A</b> <b>Approval by OIT?                    Yes:                    No:                    Not Required: X</b> <b>Schedule 13s from Affected Departments: None</b> <b>Other Information: None</b>						

## **R-7: Align common compensation plan positions**

### **Summary of Request**

The OCR is requesting \$5,350 to properly align two of its positions with similar positions within the State Court Administrator's Office (SCAO).

### **Problem and opportunity**

As recommended by JBC staff (see 2017-18 Judicial Budget Briefing, pages 34-42), the Office of the Alternate Defense Counsel (OADC), Office of Respondent Parents' Counsel (ORPC), and the OCR analyzed their various positions and began the process of aligning the positions with comparable positions within the State Court Administrator's Office and the Executive Branch. The FY 2017-18 budget reflected the alignment of approximately twelve positions (one of which required an appropriation to bring the incumbent up to the new range minimum). Upon further analysis, it was determined that the Staff Accountant position should have been aligned with the Accountant III position with the SCAO. Furthermore, it was discovered that the Administrative Assistant position salary had fallen below the range minimum.

### **Proposed solution**

The OCR proposes to reclassify the Staff accountant position and adjust the salary of the Administrative Position in the El Paso County office in order to maintain alignment with positions in the State Court Administrator's Office that have similar duties.

The Staff Accountant position is most comparable with the Accountant III position (SCAO). This position is responsible for preparing and analyzing various financial reports, including periodic financial statements, wait time reports and judicial filing statistics. These financial reports include detailed analysis of the OCR's expenditure patterns used to monitor budget status and inform decision-making. This position also prepares and approves various accounting transactions including disbursements, receipts, journal vouchers, transfers, etc. As part of the preparation and approval process, the Staff Accountant ensures compliance with authoritative accounting guidance, administrative policies and procedures, and billing policies. The position is also responsible for approving all disbursement transactions from the OCR's El Paso County office.

The Administrative Assistant position in the El Paso County office was aligned with the Auxiliary Services position (SCAO) beginning in FY 2017-18. The SCAO has updated the salary range for the Auxiliary Services position, and the OCR's position now falls below the range minimum. This adjustment will realign the OCR's salary with the new range minimum. During FY 2016-17, the OADC, ORPC, and OCR reviewed additional positions in an attempt to achieve more alignments with the SCAO (or other state agencies). The Office of the State Public Defender (OSPD) offered assistance in reviewing various classifications; however, due to the

volume and complexity in aligning positions across several agencies, the OSPD was not able to complete the analysis. The OADC, ORPC, and OCR will review their remaining positions during the current fiscal year and request any potential realignments in future budgets.

**Anticipated Outcomes and Impact on the OCR’s Performance Management Plan**

The accurate classification of the Staff Accountant position reflects the duties and responsibilities, and the Administrative Assistant position maintains alignment within the compensation range.

**Assumptions and Calculations**

	Staff Accountant (Aligned with Accountant III, SCAO)	Admin. Assistant (Aligned with Auxiliary Svcs., SCAO)	Total
Current monthly salary	\$5,626	\$2,165	
Range minimum	\$5,938	\$2,219	
Adj. required to bring position to range minimum	\$312	\$54	\$366
Annualize	12	12	12
Net increase in salary	\$3,744	\$648	\$4,392
PERA	10.15%		\$446
Medicare	1.45%		\$64
AED	5%		\$220
SAED	5%		\$220
ST disability	0.17%		\$8
Total cost			\$5,350

**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 2018-19 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** Align common compensation plan positions  
**Priority Number:** R-7

**Dept. Approval by:** Jinda Weinman 11/1/2017  
 Date

**OSPB Approval by:** \_\_\_\_\_  
 Date

- |  |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2018-19 |
| <input type="checkbox"/> Base Reduction Item FY 2018-19      |
| <input type="checkbox"/> Supplemental FY 2017-18             |
| <input type="checkbox"/> Budget Amendment FY 2018-19         |

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>Total of All Line Items</b>	<b>Total</b>	3,503,689	-	3,503,689	5,350	3,509,039
	FTE	29.5	-	29.5	-	29.5
	GF	3,503,689	-	3,503,689	5,350	3,509,039
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(JGA), Personal Services Includes PERA and Medicare</b>	<b>Total</b>	3,275,521	-	3,275,521	4,902	3,280,423
	FTE	29.5	-	29.5	-	29.5
	GF	3,275,521	-	3,275,521	4,902	3,280,423
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(JGA) AED</b>	<b>Total</b>	111,957	-	111,957	220	112,177
	FTE	-	-	-	-	-
	GF	111,957	-	111,957	220	112,177
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2017-18		FY 2018-19		FY 2019-20
		1	2	3	4	5
	Fund	Appropriation FY 2017-18	Supplemental Request FY 2017-18	Base Request FY 2018-19	Funding Change Request FY 2018-19	Continuation Amount FY 2019-20
<b>(JGA) SAED</b>						
	<b>Total</b>	111,957	-	111,957	220	112,177
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	111,957	-	111,957	220	112,177
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(JGA) Short Term Disability</b>						
	<b>Total</b>	4,254	-	4,254	8	4,262
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	4,254	-	4,254	8	4,262
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>Letternote Text Revision Required?    Yes:                    No: X                    If yes, describe the Letternote Text Revision:</b>  <b>Cash or Federal Fund Name and CORE Fund Number: N/A</b> <b>Reappropriated Funds Source, by Department and Line Item Name: N/A</b> <b>Approval by OIT?                    Yes:                    No:                    Not Required: X</b> <b>Schedule 13s from Affected Departments: None</b> <b>Other Information: None</b>						

Office of the Child's Representative  
 FY 2018-19 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
<b>Personal Services</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$3,275,521	29.5	\$3,275,521	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$3,275,521</b>	<b>29.5</b>	<b>\$3,275,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Salary Survey allocated to Personal Services	\$45,454	0.0	\$45,454	\$0	\$0	\$0	\$0
FY 2017-18 Merit allocated to Personal Services	\$17,245	0.0	\$17,245	\$0	\$0	\$0	\$0
FY 2017-18 One-time appropriation for case management/billing system	(\$795,000)	0.0	(\$795,000)	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,543,220</b>	<b>29.5</b>	<b>\$2,543,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-3 Reclassify Information Systems Manager	\$17,311	0.0	\$17,311	\$0	\$0	\$0	\$0
R-4 New position - Social Worker Coordinator	\$86,601	1.0	\$86,601	\$0	\$0	\$0	\$0
R-5 Reclassify staff positions	\$38,362	0.0	\$38,362	\$0	\$0	\$0	\$0
R-6 Increase FTE - Administrative Assistant	\$19,151	0.5	\$19,151	\$0	\$0	\$0	\$0
R-7 Align common compensation plan positions	\$4,902	0.0	\$4,902	\$0	\$0	\$0	\$0
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$2,709,547</i></b>	<b><i>31.0</i></b>	<b><i>\$2,709,547</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Health, Life, and Dental</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$226,640	0.0	\$226,640	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$226,640</b>	<b>0.0</b>	<b>\$226,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental change)	\$15,759	0.0	\$15,759	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$242,399</b>	<b>0.0</b>	<b>\$242,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 New position - Social Worker Coordinator	\$11,877	0.0	\$11,877	\$0	\$0	\$0	\$0
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$254,276</i></b>	<b><i>0.0</i></b>	<b><i>\$254,276</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Short-term Disability</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$4,254	0.0	\$4,254	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$4,254</b>	<b>0.0</b>	<b>\$4,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental change)	(\$373)	0.0	(\$373)	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,881</b>	<b>0.0</b>	<b>\$3,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-3 Reclassify Information Systems Manager	\$26	0.0	\$26	\$0	\$0	\$0	\$0
R-4 New position - Social Worker Coordinator	\$132	0.0	\$132	\$0	\$0	\$0	\$0
R-5 Reclassify staff positions	\$59	0.0	\$59	\$0	\$0	\$0	\$0
R-6 Increase FTE - Administrative Assistant	\$29	0.0	\$29	\$0	\$0	\$0	\$0
R-7 Align common compensation plan positions	\$8	0.0	\$8	\$0	\$0	\$0	\$0
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$4,135</i></b>	<b><i>0.0</i></b>	<b><i>\$4,135</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 Amortization Equalization Disbursement</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$111,957	0.0	\$111,957	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$111,957</b>	<b>0.0</b>	<b>\$111,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental)	\$3,186	0.0	\$3,186	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$115,143</b>	<b>0.0</b>	<b>\$115,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-3 Reclassify Information Systems Manager	\$776	0.0	\$776	\$0	\$0	\$0	\$0
R-4 New position - Social Worker Coordinator	\$3,880	0.0	\$3,880	\$0	\$0	\$0	\$0
R-5 Reclassify staff positions	\$1,719	0.0	\$1,719	\$0	\$0	\$0	\$0
R-6 Increase FTE - Administrative Assistant	\$858	0.0	\$858	\$0	\$0	\$0	\$0
R-7 Align common compensation plan positions	\$220	0.0	\$220	\$0	\$0	\$0	\$0
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$122,596</i></b>	<b><i>0.0</i></b>	<b><i>\$122,596</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$111,957	0.0	\$111,957	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$111,957</b>	<b>0.0</b>	<b>\$111,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Compensation Common Policy (incremental)	\$3,186	0.0	\$3,186	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$115,143</b>	<b>0.0</b>	<b>\$115,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-3 Reclassify Information Systems Manager	\$776	0.0	\$776	\$0	\$0	\$0	\$0
R-4 New position - Social Worker Coordinator	\$3,880	0.0	\$3,880	\$0	\$0	\$0	\$0
R-5 Reclassify staff positions	\$1,719	0.0	\$1,719	\$0	\$0	\$0	\$0
R-6 Increase FTE - Administrative Assistant	\$858	0.0	\$858	\$0	\$0	\$0	\$0
R-7 Align common compensation plan positions	\$220	0.0	\$220	\$0	\$0	\$0	\$0
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$122,596</i></b>	<b><i>0.0</i></b>	<b><i>\$122,596</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Salary Survey</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$45,454	0.0	\$45,454	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$45,454</b>	<b>0.0</b>	<b>\$45,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salary Survey allocated to Personal Services	(\$45,454)	0.0	(\$45,454)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$74,854	0.0	\$74,854	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$74,854</b>	<b>0.0</b>	<b>\$74,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$74,854</i></b>	<b><i>0.0</i></b>	<b><i>\$74,854</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>Merit Pay</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$17,245	0.0	\$17,245	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$17,245</b>	<b>0.0</b>	<b>\$17,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Merit allocated to Personal Services	(\$17,245)	0.0	(\$17,245)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2018-19 November Request</i></b>	<b><i>\$0</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>



Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$252,046	0.0	\$252,046	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$252,046</b>	<b>0.0</b>	<b>\$252,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
El Paso office move (one-time expenditures)	(\$37,864)	0.0	(\$37,864)	\$0	\$0	\$0	\$0
Legal Services allocation	\$7,367	0.0	\$7,367	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$221,549</b>	<b>0.0</b>	<b>\$221,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 New position - Social Worker Coordinator	\$1,593	0.0	\$1,593	\$0	\$0	\$0	\$0
<i>FY 2018-19 November Request</i>	<i>\$223,142</i>	<i>0.0</i>	<i>\$223,142</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Leased Space</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$99,504	0.0	\$99,504	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$99,504</b>	<b>0.0</b>	<b>\$99,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Leased Space Escalator	\$29,448	0.0	\$29,448	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$128,952</b>	<b>0.0</b>	<b>\$128,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 November Request</i>	<i>\$128,952</i>	<i>0.0</i>	<i>\$128,952</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>CASA Contracts</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$1,050,000	0.0	\$1,050,000	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 November Request</i>	<i>\$1,050,000</i>	<i>0.0</i>	<i>\$1,050,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Training</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 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>
<b>Court-Appointed Counsel</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$21,687,004	0.0	\$21,687,004	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$21,687,004</b>	<b>0.0</b>	<b>\$21,687,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$21,687,004</b>	<b>0.0</b>	<b>\$21,687,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1 Caseload/Workload adjustment	(\$612,421)	0.0	(\$612,421)	\$0	\$0	\$0	\$0
R-2 Court-appointed counsel rate increases	\$1,893,531	0.0	\$1,893,531	\$0	\$0	\$0	\$0
<i>FY 2018-19 November Request</i>	<i>\$22,968,114</i>	<i>0.0</i>	<i>\$22,968,114</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
<b>Mandated Costs</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2018-19 November Request</i>	<i>\$30,000</i>	<i>0.0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Grants</b>							
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
<b>FY 2017-18 Total Appropriation</b>	<b>\$26,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>	<b>\$0</b>
Total base adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$26,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>	<b>\$0</b>
<i>FY 2018-19 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>
<b>FY 2016-17 Total Appropriation</b>							
	<b>\$26,976,491</b>	<b>29.5</b>	<b>\$26,949,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>							
	<b>\$26,277,054</b>	<b>29.5</b>	<b>\$26,250,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,909</b>	<b>\$0</b>
<i>FY 2018-19 November Request</i>	<i>\$27,753,121</i>	<i>31.0</i>	<i>\$27,726,212</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,909</i>	<i>\$0</i>
<b>Change FY 2016-17 Appropriation to FY 2018-19 Base Request</b>							
	<b>(\$699,437)</b>	<b>0.0</b>	<b>(\$699,437)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percent Changes</b>							
	<b>-2.6%</b>	<b>0.0%</b>	<b>-2.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Change FY 2018-19 Base Request to FY 2018-19 Nov Request</b>							
	<b>\$1,476,067</b>	<b>1.5</b>	<b>\$1,476,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percent Changes</b>							
	<b>5.6%</b>	<b>5.1%</b>	<b>5.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

Description	by line	by subtotals	by totals
FY 18 Appropriation (LB)	\$26,976,491		
<b>FY 2017-18 Total Appropriation</b>	<b>\$26,976,491</b>	<b>\$26,976,491</b>	<b>\$26,976,491</b>
Common Policies (including annual vehicle lease)	(\$699,437)		
Transfers from Salary Survey and Merit to PS	\$0		
<b>FY 2018-19 Base Request</b>	<b>\$26,277,054</b>	<b>\$26,277,054</b>	<b>\$26,277,054</b>
R-1 Caseload/Workload adjustment	(\$612,421)		
R-2 Court-appointed counsel rate increases	\$1,893,531		
R-3 Reclassify Information Systems Manager	\$18,889		
R-4 New position - Social Worker Coordinator	\$107,963		
R-5 Reclassify staff positions	\$41,859		
R-6 Increase FTE - Administrative Assistant	\$20,896		
R-7 Align common compensation plan positions	\$5,350		
<b>FY 2018-19 November Request</b>	<b>\$27,753,121</b>	<b>\$27,753,121</b>	<b>\$27,753,121</b>

**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 <sup>1</sup>	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 Actuals	7,904	243	5,492	251	140	922	341	15,293
% Change from FY 15-16	1.15%	-51.40%	0.62%	5.02%	11.11%	-14.31%	32.68%	-1.14%
FY 17-18 Budget	9,313	222	5,513	249	167	912	171	16,547
% Change from FY 16-17	17.83%	-8.64%	0.38%	-0.80%	19.29%	-1.08%	-49.85%	8.20%
FY 18-19 Request <sup>2</sup>	8,159	243	5,558	277	173	922	600	15,932
% Change from FY 17-18	-12.39%	9.46%	0.82%	11.24%	3.59%	1.10%	250.88%	-3.72%

**1) FY 11-12 Changes:**

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

**2) FY 18-19 Request:**

Dependency and Neglect: 1 6% increase from FY 17 to FY 18 and from FY 18 to FY 19; based on increase in D&N filings from FY 16 to FY 17 (3,286 in FY 16; 3,339 in FY 17)

Domestic Relations: Same appointments as FY 17 actuals

Juvenile Delinquency: 0 6% increase from FY 17 to FY 18 and from FY 18 to FY 19; based on increase in JD appointments from FY 16 to FY 17 (5,458 in FY 16; 5,492 in FY 17)

Paternity: 5 0% increase from FY 17 to FY 18 and from FY 18 to FY 19; based on increase in Paternity appointments from FY 16 to FY 17 (239 in FY 16; 251 in FY 17)

Probate: 11 1% increase from FY 17 to FY 18 and from FY 18 to FY 19; based on increase in Probate appointments from FY 16 to FY 17 (126 in FY 16; 140 in FY 17)

Truancy: Same appointments as FY 17 actuals

Other: 32 7% increase from FY 17 to FY 18 and from FY 18 to FY 19; based on increase in Other appointments from FY 16 to FY 17 (257 in FY 16; 341 in FY 17)

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**OFFICE OF THE CHILD'S REPRESENTATIVE**

**Exhibit B**

**History of OCR Expenditures**

<b>Number of Case Hours</b>	<b>Dependency &amp; Neglect</b>	<b>Domestic Relations</b>	<b>Juvenile Delinquency</b>	<b>Paternity</b>	<b>Probate</b>	<b>Truancy</b>	<b>Other</b>	<b>TOTAL</b>
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 <sup>(1)</sup>	\$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 <sup>(1)</sup>	\$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 <sup>(1)</sup>	\$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 Actuals	\$16,053,071	\$198,436	\$3,127,460	\$232,426	\$103,117	\$248,356	\$290,078	\$20,252,944
% Change from FY 15-16	9.22%	-41.92%	2.65%	23.31%	5.63%	-16.64%	39.22%	7.28%
FY 17-18 Budget	\$17,133,935	\$158,456	\$3,491,114	\$224,078	\$110,173	\$333,174	\$236,074	\$21,687,004
% Change from FY 16-17	6.73%	-20.15%	11.63%	-3.59%	6.84%	34.15%	-18.62%	7.08%
FY 18-19 Request <sup>(2)</sup>	\$16,570,929	\$198,531	\$3,162,502	\$256,502	\$127,501	\$248,018	\$510,600	\$21,074,583
% Change from FY 16-17	-3.29%	25.29%	-9.41%	14.47%	15.73%	-25.56%	116.29%	-2.82%

(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.

(2) Does NOT reflect rate increase requested in Decision Item R-2

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

	<b>Dependency &amp; Neglect</b>	<b>Domestic Relations</b>	<b>Juvenile Delinquency</b>	<b>Paternity</b>	<b>Probate</b>	<b>Truancy</b>	<b>Other</b>	<b>TOTAL</b>
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	\$16,053,071	\$198,436	\$3,127,460	\$232,426	\$103,117	\$248,356	\$290,078	\$20,252,944
FY 17-18 Budget	\$17,133,935	\$158,456	\$3,491,114	\$224,078	\$110,173	\$333,174	\$236,074	\$21,687,004
FY 18-19 Request	\$16,570,929	\$198,531	\$3,162,502	\$256,502	\$127,501	\$248,018	\$510,600	\$21,074,583

<b>Per Capita Percent Change</b>	<b>Dependency &amp; Neglect</b>	<b>Domestic Relations</b>	<b>Juvenile Delinquency</b>	<b>Paternity</b>	<b>Probate</b>	<b>Truancy</b>	<b>Other</b>	<b>TOTAL</b>
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%
Total Cases (FY 16-17)	7,904	243	5,492	251	140	922	341	15,293
Per Capita Cost	\$2,031	\$817	\$569	\$926	\$737	\$269	\$851	\$1,324
% Change	7.97%	19.56%	2.05%	17.36%	-4.96%	-2.76%	4.89%	8.55%
<b>Current Year Budget</b>								
Actual FY 16-17 Base Per Capita Cost	\$2,031	\$817	\$569	\$926	\$737	\$269	\$851	\$1,324
Percentage Change in Per Capita Cost	-9.41%	-12.59%	11.20%	-2.82%	-10.43%	35.62%	62.29%	-1.03%
Estimated FY 17-18 Base Per Capita Cost	\$1,840	\$714	\$633	\$900	\$660	\$365	\$1,381	\$1,311
Estimated FY 17-18 Cases	9,313	222	5,513	249	167	912	171	16,547
Total FY 17-18 Budget	\$17,133,935	\$158,456	\$3,491,114	\$224,078	\$110,173	\$333,174	\$236,074	\$21,687,004
<b>Request Year Projection</b>								
Estimated FY 17-18 Base Per Capita Cost	\$1,840	\$714	\$633	\$900	\$660	\$365	\$1,381	\$1,311
Estimated Change in Per Capita Cost	10.39%	14.46%	-10.15%	2.90%	11.71%	-26.37%	-38.36%	0.93%
Requested FY 18-19 Base Per Capita Cost	\$2,031	\$817	\$569	\$926	\$737	\$269	\$851	\$1,323
Requested FY 18-19 Cases	8,159	243	5,558	277	173	922	600	15,932
<b>Requested FY 18-19 Base Expenditures<sup>(1)</sup></b>	<b>\$16,570,929</b>	<b>\$198,531</b>	<b>\$3,162,502</b>	<b>\$256,502</b>	<b>\$127,501</b>	<b>\$248,018</b>	<b>\$510,600</b>	<b>\$21,074,583</b>

(1) Does NOT reflect rate increase requested in Decision Item R-2