

OFFICE OF THE CHILD'S REPRESENTATIVE



FISCAL YEAR 2020 BUDGET REQUEST

Chris Henderson, Executive Director

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Chris Henderson
Executive Director

November 1, 2018

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative's (OCR) Fiscal Year 2020 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. They are often without a parent and, in many instances, removed from their homes due to serious physical and emotional abuse. As children, many are involved in complex legal proceedings through no fault of their own. The GAL enters the child's life during some of the most difficult and emotional times.

A full 93% of the OCR's budget is spent directly on attorney services and, as a result, our budget is primarily caseload driven. Judicial mandatory and discretionary appointments of GALs and the length of those appointments determine OCR's caseload. The OCR requests additional funding for a caseload increase, as we have seen an increase in the overall number of D&N and JD appointments, a trend we expect to continue through FY 2020. Your funding of this request will allow OCR to continue to provide diligent, competent, and efficient legal representation to children who depend on it.

The OCR also requests funding to implement a common compensation plan to align OCR salaries with other professionals in the community. Namely, the OCR has developed this plan with the Office of Respondent Parents' Counsel (ORPC) and the Office of Alternate Defense Counsel (OADC) pursuant to JBC staff recommendations. This request includes the case-carrying attorneys in the OCR's El Paso County GAL Office, where salaries are significantly misaligned with other government attorneys in the public sector market doing similar work.

In 2018, OCR underwent a Performance Audit. As the new executive director, the audit provided me an incredible opportunity to identify the areas where OCR excels and the areas where OCR can improve. During OCR's 2018 Performance Audit, the OCR committed to improving its oversight of attorney billing and performance. The Audit Committee noted that the OCR may not have the necessary infrastructure to effectively deal with the volume of information currently collected and to implement enhanced oversight procedures. The OCR requests two full-time Programs and Compliance Analysts to support effective implementation of the recommendations. The assistance provided by these positions will allow staff to fulfill its commitment and dedicate their time to ensure that all goals in the performance plan are met and exceeded. OCR prides itself on being a lean agency and these positions will ensure that OCR uses staff in an efficient and cost-effective manner.

Again, thank you for your consideration of the OCR's Fiscal Year 2020 Budget Request. I look forward to detailing our current efforts to ensure Colorado's most vulnerable children receive the best and most efficient legal services.

Respectfully,

Chris Henderson

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I. AGENCY OVERVIEW

A. BACKGROUND

The legislation enacting the Office of the Child’s Representative (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. 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: financial barriers to the necessary frontloading of services or ongoing dedication of the proper amount of time to cases; high caseloads impairing appropriate case preparation and investigation; insufficient meaningful interaction with children in their environments; and a lack of participation by GALs in court.

The general assembly established the OCR to improve representation for Colorado’s most vulnerable children by establishing minimum practice standards and providing litigation support, accessible high-quality statewide training, and oversight of the practice.

B. OCR MISSION

OCR’s mission is to provide effective legal representation to Colorado’s children involved in the court system because they have been abused and neglected, impacted by high-conflict parenting time disputes, or charged with delinquent acts and without a parent able to provide relevant information to the court or protect their best interests during the proceedings. 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 its attorneys provide these children, Colorado’s most vulnerable and marginalized population in the courts, the best legal services available to protect and promote their safety and well-being and to have their voice heard throughout all aspects of a case.

C. OCR VALUES

- 1. Accountability:** Colorado’s children, attorneys, and taxpayers can count on OCR to ensure that each decision we make and action we take advances our mission in a fair and transparent manner.
- 2. Efficiency:** OCR strives to accomplish its mission and conserve resources by streamlining efforts, adhering to deadlines, resolving conflict constructively, and honoring well-defined projects, processes, and roles. We balance our drive to achieve with thoughtful planning and implementation.
- 3. Empowerment:** OCR cultivates an environment of respect and honesty. We value the experience and expertise of the children we serve, our contract attorneys, and our staff. We invest time to connect, focus on strengths, value feedback, and recognize success. We support each other in our mission to empower children.

D. ATTORNEY SERVICES PROVIDED BY THE OCR

1. GAL Role

GALs are attorneys with a unique client: the best interest of the child. The GAL is appointed to conduct an independent investigation, make recommendations that serve the best interests of the child, and advocate for the child's best interests throughout all stages of the proceeding.

The GAL serves as an independent, loyal legal advocate to investigate and advance each child's best interests at each and every decision point. In all appointments, the GAL's professional duties flow solely to the best interests of the child. The GAL must consider the child's position as developmentally appropriate and share the child's position with the court. The GAL's uncompromised loyalty to the child and the child alone distinguishes the GAL from all other parties to the proceeding.

The independent legal representation provided by the GAL serves as a critical safeguard for the child's best interests and an important source of information to the court. The GAL's legal advocacy plays a critical role in giving children a voice in the legal system, ensuring safe and appropriate placements, preserving family connections and important relationships, achieving timely and appropriate permanency, and supporting children in becoming responsible and productive members of society.

Feedback from youth about their GALs:

"When I first met her, she introduced herself and said she was here to look out for me and that was the first person who said that to me."

"She stuck with me for the last six years and hasn't changed GALs on me—that in itself makes me happy with her because I've had about 9 different caseworkers in my case. She's the one constant. She knows my case better than anyone else."

2. Case Types

Colorado courts appoint GALs in a variety of proceedings:

Dependency and neglect (D&N) appointments comprise 77% of OCR's attorney expenditures. The Colorado Children's code requires the court to appoint a GAL for every child in a D&N case. In these cases, the court must make many determinations concerning 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, what school the child attends, and whether the child can maintain relationships to his or her family and kin. 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.

Delinquency (JD) appointments, OCR's second largest appointment category, comprise 17% of OCR's attorney expenditures. The Colorado Children's Code provides the court with discretion to appoint a GAL in a JD proceeding when a parent does not appear, a conflict of interests exists between the juvenile and the parent, or the court finds the appointment is in the

juvenile's best interests. Children as young as ten can face delinquency charges in Colorado. Regardless of age, the life circumstances, familial issues, and trauma backgrounds of many children involved in the juvenile justice system, as well as the serious immediate and long-term potential consequences of the proceedings, warrant the appointment of an independent lawyer to investigate and advocate for the best interests of the juvenile.

In *domestic relations (DR)* proceedings, courts may also appoint an attorney as Child's Legal Representative (CLR). Such appointments occur in high conflict proceedings and cases involving domestic violence or other abuse or neglect concerns. 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. The State bears the costs for these appointments when the courts determine the responsible parties are indigent, and the OCR serves as the payment and oversight entity for CLRs in such instances. Similarly, courts may appoint GALs in *paternity* proceedings to represent the best interests of the child, and the OCR pays for the GAL when the parties are indigent.

Courts also have the discretion to appoint GALs in *truancy, probate, relinquishment, mental health*, and other proceedings when the court deems best interests representation necessary. In addition to the GAL, the court may appoint legal counsel for a child in a D&N proceeding. For a child facing contempt citations or who holds his/her evidentiary therapeutic privilege, this client-directed attorney ensures full protection of the child's liberty and privacy interests.

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.

3. Models of Representation

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

Independent Contractors: The OCR contracts with approximately 250 independent contractors throughout Colorado. These attorneys often own small businesses and include both sole practitioners and law firms. They often live and work in the same communities as the children and youth they serve.

OCR's El Paso County GAL Office: The creation of the office resulted from SB 99-215, Footnote 135, which directed the Judicial Department to pilot alternative methods of providing GAL services. This office is in its eighteenth 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.

E. OCR'S MANDATES

The OCR's statutory mandates include:

- Improve quality of attorney services and maintain consistency of representation statewide.
- Establish minimum practice standards for all attorneys representing the best interests of children.
- Establish minimum training requirements for all attorneys representing the best interests of children and provide accessible training statewide for attorneys, judges, and magistrates.
- Provide oversight of attorney practice to ensure compliance with relevant statutes, orders, rules, and practice standards.
- Create local oversight mechanisms in each of Colorado's 22 judicial districts.
- 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, and ensure the provision of high-quality accessible training.
- Serve as a resource for attorneys.
- 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 approximately seven percent of its overall costs on its lean administrative structure and with a small staff of only 10.6 FTE.

F. KEY OCR ACTIVITIES

The OCR engages in numerous activities to achieve its statutory mandate and the performance goals it has set for itself pursuant to Colorado's "SMART Government Act," § 2-7-201 *et seq.*, C.R.S. OCR's Performance Plan Summary (Tab 2) outlines OCR's performance goals and strategies. Following are some of 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 attorneys on all case types. Pursuant to its statutory mandate, the OCR makes recommendations to the Chief Justice of the Colorado Supreme Court regarding the standards embodied in CJD 04-06. Since its initial promulgation, CJD 04-06 has been modified to reflect important practice developments and clarify the responsibilities and role of the GAL. The OCR continues to work with the Chief Justice to clarify and enhance these practice standards as necessary.

2. Engaging and Empowering Youth

OCR launched an Engaging and Empowering Youth initiative in FY 2018 with the goal of obtaining direct feedback from children and youth involved in the court system. The initiative builds on knowledge gained from the OCR's previous youth engagement efforts, focusing on "meeting the youth where they are." In FY 2018, the OCR collected over 100 surveys and conducted three youth focus groups. This effort serves the OCR's goal of giving children and youth a voice and provides OCR with important information relevant to its oversight, policies, and training.

3. OCR's Online Case Management and Billing System

Since FY 2012, the OCR has relied on an electronic case management and billing system, Colorado Attorney Reimbursement Electronic System (C.A.R.E.S.), to support efficient billing and practice and to monitor attorney billing and performance through reporting on indicators such as in-placement contact with children, time dedicated to initial investigation, and percentage of time spent on each activity type. In FY 2018, the OCR received funding to replace its former case management and billing system, a measure necessary to address significant shortcomings with the functionality and sustainability of that system.

OCR's new C.A.R.E.S system launched on April 1, 2018 and is more streamlined with updated functions, better usability, new case alerts, better functioning on mobile devices, and built-in search technology. In addition, the new system groups billable activities by CJD requirements to facilitate case management and compliance review. Lastly, contractors submit invoices through the new system on a monthly basis, allowing greater control and clearer guidelines for contractors reconciling billing and predicting payments. The OCR will continue to complete system enhancements through FY 2019 and plans to give all users access to reporting tools it will design to assess CJD compliance and monitor billing.

Feedback about GALs from youth surveys:

"She does her best to get and do anything and everything I need."

"[My GAL is] so considerate, listens when needed, supports, and never gives up."

"She listens very well and always helps me do better in life and get to a better stage in life."

Comments from attorneys about OCR's new C.A.R.E.S. system:

"The new C.A.R.E.S. system helps quite a bit. The system is very user friendly on mobile devices, allowing a lot of work to be accomplished away from the office."

"User friendly, efficient."

"Seems very successful. I think we like the invoicing system as it helps us have a better idea of per-case cost more often."

4. 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 cases the OCR deals with involve people's lives at their most challenging moments, and what constitutes a positive outcome depends solely on the case and family. 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 recognition.

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:*** Each year the OCR conducts a verification process regarding its attorneys which assesses: judicial district needs, stakeholder feedback surveys, certification of CJD requirements, certification of training and insurance requirements, recent disciplinary history, costs per case data, and a 30-day visit report. OCR's Executive Director, Deputy Director, and two staff attorneys are each assigned five to seven judicial districts where they serve as the District Liaison. Each District Liaison reviews all of this data carefully, identifies any exemplary practices, deficiencies or anomalies and addresses those individually with the OCR attorneys. OCR District Liaisons also personally contact judicial officers and court staff in each district to identify any issues with the sufficiency or quality of attorneys identified as eligible for appointment and conduct 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. The OCR's extensive evaluation consists of the annual appraisal information detailed above as well as: reference interviews of youth, parents, and caregivers; structured court observations; review of a writing sample; and additional 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. District Liaisons personally interview each renewal attorney and review this information with the attorney in detail. If concerns are identified in this review, the OCR follows up as appropriate.
- ***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 investigate every complaint 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.

Based on recommendations from its 2018 Performance Audit, *see* Section G below, the OCR plans to further standardize its follow up and documentation of identified practice and billing issues and to increase the frequency of some of its monitoring and reporting activities.

Additionally, through its Engaging and Empowering Youth program, the OCR continues to explore the feasibility of incorporating randomized feedback from youth into its oversight of attorneys.

5. OCR's Training Program and Litigation Support Services

The 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 searchable 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 (CJA) 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 with motions and resources for attorneys, 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.

In FY 2018, the OCR made significant enhancements to its litigation support services. OCR began implementation of a plan to update and expand its litigation toolkit, uploading 39 new documents. OCR website users downloaded these resources 551 times during FY 2018, and the OCR continues to improve and expand this resource. Additionally, the OCR successfully completed a full rewrite and republication of the GRID, updating the document to reflect the many legal developments over the six years since its original publication and adding seven new fact sheets. The OCR collaborated with the Office of Respondent Parents' Counsel and Colorado's Court Improvement Program to ensure the GRID's relevance to all attorney stakeholders in D&N proceedings. OCR's attorney staff obtained CJA funding and completed this project in addition to their other responsibilities, making available to attorneys, judges, and other stakeholders both an online and print version of this invaluable resource at no additional cost to the State.

The OCR also offers litigation support through a litigation support list consisting of attorneys who specialize in areas such as education and appeals. In FY 2018, the OCR instituted a formalized mentoring program to partner new GALs with experienced GALs to assist them in navigating this complex area of law during their first year of practice.

- **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. 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. The

Feedback from youth about their GALs' expertise:

"I think she did everything she could to be the best GAL she could be."

"She knows what she is doing at all times."

Feedback from attorneys about the OCR's support:

"I was a GAL before the establishment of OCR and am so appreciative of the work and the services provided by this agency. OCR has made Colorado better and we all need to continue working to improve the very difficult system we have to navigate."

"I have chosen to do this work over lots of other opportunities and am so happy there is support from OCR and comradeship with fellow GALs/CLRs out there."

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 2015, the OCR entered into an interagency agreement with the Colorado Department of Human Services allowing the OCR to claim federal matching funds for Title IV-E eligible training costs. The OCR has also successfully applied for federal Children’s Justice Act funds and federal Court Improvement Program dollars to bring national speakers to Colorado, support rural attorneys’ attendance at trainings, support GAL participation in mentoring programs, and cover other important training costs. For the last two years, the OCR partnered with the National Institute for Trial Advocacy to offer a hands-on trial skills training.

In FY 2018, the OCR provided a total of 81 Continuing Legal Education Credits (CLEs) to attorneys and made 286 CLE hours available on its website. Each month, the OCR sends out a “Training Tuesdays” email with details about training opportunities across the state and reminders regarding OCR sponsored/approved trainings.

6. 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, and a growing body of national research points to the many benefits of multidisciplinary law practice. The use of SSPs in legal advocacy also presents an opportunity to optimize efficiencies, as the SSP may perform critical investigative activities, 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 SSPs and to bill for their case-related work. From FY 2011 through FY 2017, 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. After six years of implementation and two comprehensive evaluations, the OCR determined that the MDLO structure as implemented through the pilot offices, while an effective model of representation, was not a financially sustainable model of providing GAL representation in Colorado. Although the OCR did not renew its MDLO contracts in FY 2018, it remains committed to supporting effective and efficient multidisciplinary law practice.

In FY 2018, the OCR contracted with a Licensed Professional Counselor with experience working as an SSP in a GAL practice to implement a social work accessibility program in Colorado's Third, Tenth, Twelfth, Fifteenth, and Sixteenth Judicial Districts. This program targeted some of the OCR's most high-needs and attorney-shortage judicial districts and sought to increase supports for practicing GALs in those districts by contracting with SSPs to assist with investigative activities and provide case-specific consultation.

The OCR obtained funding to hire an SSP Coordinator in FY 2019 to continue to build on the lessons learned from the MDLO evaluation and OCR's FY 2018 efforts. This new staff member will identify and implement strategies for providing SSP services to GALs and supporting GALs' effective use of SSPs by, among other activities: expanding on OCR's current efforts to contract directly with SSPs to support GALs in their independent investigation and advocacy; providing oversight and support to SSPs to maintain congruency of work among judicial districts; monitoring SSP billing to ensure effective and efficient use of SSPs; developing protocols, training, and tools for effective use of SSPs; and providing GALs with updated social service research and training.

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.

7. 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. Over the years, 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 received funding to increase the hourly rate in FY 2019 from \$75/hour to \$80/hour. While this increase did not bring the OCR's hourly rate to a level competitive with the private market, it does support the OCR's efforts to recruit and retain effective and efficient attorneys. Existing OCR attorneys who had not experienced a rate increase in the three prior years expressed great appreciation for this increase.

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 demonstrating significant misalignment between OCR El Paso County attorney staff salary ranges and actual salaries compared to those of other public sector attorneys, the OCR requested and received a salary adjustment in its FY 2015 budget request. OCR's ongoing research regarding public sector attorney salaries and a recent loss of entry to mid-level attorneys to other public sector jobs has led the OCR to conclude that this office's salaries have not kept up with the public sector. The common compensation plan OCR proposes in this budget request seeks to address this problem by aligning the office's salaries with comparable state positions.

G. OCR's 2018 PERFORMANCE AUDIT

The OCR underwent a performance audit during FY 2018. OCR agreed to implement all recommendations made in the final report, released September 2018.

To address the audit recommendations, the OCR intends to:

- Enhance its existing applications and verifications procedures by increasing the frequency of review of some quantitative information sources, standardizing its follow up and documentation when any data source indicates a potential practice concern, and standardizing its documentation and communication regarding its ultimate contracting decisions.
- Develop reporting tools and protocols to assist the OCR in identifying performance and billing issues throughout the year, implementing a plan for engaging in periodic performance monitoring and risk-based reviews of OCR attorney billing throughout the year, and incorporating that information into its annual verifications processes.
- Standardizing its follow-up actions for founded complaints and incorporating review of that follow-up into its annual verifications processes.
- Continue to strategize on how to maximize the breadth and depth of information available for each attorney during the renewal and verifications processes.
- Work with the Chief Justice to clarify its proof of training requirements and to establish a caseload limit for GALs.
- Seek a statutory change to clarify its obligations regarding the CASA appropriation.
- Centralize its billing policies and guidance in a single document.
- Update its policies regarding procurement cards and travel.

Notably, the OCR's implementation of its new C.A.R.E.S. system has already addressed some of the billing and payment concerns identified by the audit. The OCR will continue to ensure effective implementation of the billing, invoicing, and approval policies and protocols put into effect in April 2018.

Due to the OCR's decision to seek statutory changes regarding its CASA appropriation, this budget request does not include a request for funding related to OCR's CASA responsibilities. Should the OCR's 2019 legislative efforts regarding CASA prove unsuccessful, the OCR may need to seek additional funding to support its CASA programming in its next budget request.

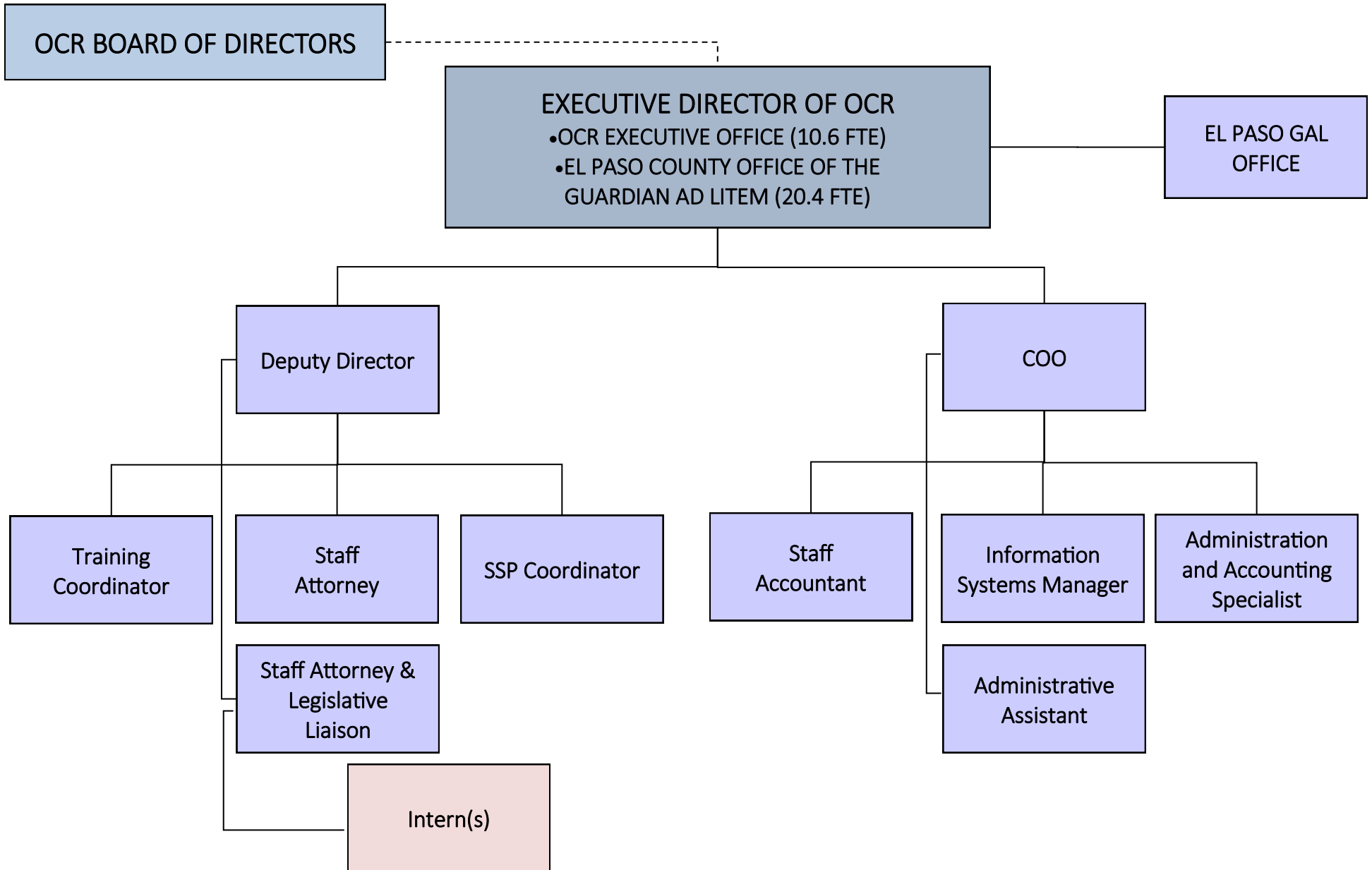
H. OCR's FY 2019-20 BUDGET PRIORITIES

The decision items in the OCR's FY 2019-20 Budget Request reflect the OCR's assessment of its true budgetary needs and include:

- R-1 Caseload and Mandated Costs Adjustment
- R-2 2 FTE Positions
- R-3 Common Compensation Plan
- R-4 Increase Operating Appropriation
- R-5 Increase Training Appropriation

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

November 1, 2018



OCR PERFORMANCE PLAN 2018-2020

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.

OCR STRATEGIES

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 throughout the proceedings and in the development of policy, law & practice
- B. Establish attorney qualifications & practice standards
- C. Provide oversight & evaluation of attorney practice
- D. Contract with attorneys based on data illustrating compliance with CJD and OCR practice standards
- E. Establish fair and reasonable compensation for OCR attorneys
- F. 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. Assess judicial district needs
- C. Maximize use and effectiveness of OCR CARES (OCR’s on-line case management/billing system)
- D. Provide litigation support and facilitate practice innovations
- E. Provide social service professional (SSP) support to attorneys
- F. 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. Implement OCR Core Competencies
- C. Assess attorney education needs
- D. Require attorneys to meet minimum training requirements
- E. Disseminate updates on developments in law and social science
- F. Maintain current and relevant resources for attorney’s use

OCR Mission

The mission of the Office of the Child’s Representative (OCR) is to provide effective legal representation to Colorado’s children involved in the court system because they have been abused and neglected, impacted by high-conflict parenting time disputes, or charged with delinquent acts and without a parent able to provide relevant information to the court or protect their best interests during the proceedings. 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 its attorneys provide these children, Colorado’s most vulnerable and marginalized population in the courts, the best legal services available to protect and promote their safety and well-being and to have their voice heard throughout all aspects of a case.

OCR Values

1. **Accountability:** Colorado’s children, attorneys, and taxpayers can count on OCR to ensure that each decision we make and action we take advances our mission in a fair and transparent manner.
2. **Efficiency:** OCR strives to accomplish its mission and conserve resources by streamlining efforts, adhering to deadlines, resolving conflict constructively, and honoring well-defined projects, processes, and roles. We balance our drive to achieve with thoughtful planning and implementation.
3. **Empowerment:** OCR cultivates an environment of respect and honesty. We value the experience and expertise of the children we serve, our contract attorneys, and our staff. We invest time to connect, focus on strengths, value feedback, and recognize success. We support each other in our mission to empower children.

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**Office of the Child's Representative
FY 2019-20 Budget Request
Budget Change Summary**

	Total	GF	CF	Reapp.	Federal
HB 18-1322- FY 2018-19 Appropriations Bill	\$28,253,633	\$28,226,724	\$0	\$26,909	\$0
	\$0		\$0	\$0	\$0
Total FY 2018-19 OCR Appropriation	\$28,253,633	\$28,226,724	\$0	\$26,909	\$0
<u>Prior Year One-time Requests</u>					
SSP computer equipment	(\$1,593)	(\$1,593)	\$0	\$0	\$0
Total Prior Year One-time Requests	<b style="text-align: right;">(\$1,593)	<b style="text-align: right;">(\$1,593)	\$0	\$0	\$0
<u>FY 2019-20 Common Policy Adjustments</u>					
PERA	\$0	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0	\$0
Health, Life, Dental	\$10,813	\$10,813	\$0	\$0	\$0
Short-term Disability	\$170	\$170	\$0	\$0	\$0
AED	\$5,009	\$5,009	\$0	\$0	\$0
SAED	\$5,009	\$5,009	\$0	\$0	\$0
FY 2019-20 Salary Survey	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Merit	\$82,847	\$82,847	\$0	\$0	\$0
Total Common Policy Adjustments	<b style="text-align: right;">\$103,848	<b style="text-align: right;">\$103,848	\$0	\$0	\$0
FY 2019-20 Base Request	\$28,355,888	\$28,328,979	\$0	\$26,909	\$0
<u>FY 2019-20 Funding Requests</u>					
R-1 Caseload/Workload and Mandated Costs Adjustr	\$1,257,168	\$1,257,168	\$0	\$0	\$0
R-2 FTE Increase	\$294,420	\$294,420	\$0	\$0	\$0
R-3 Common Compensation Plan	\$61,913	\$61,913	\$0	\$0	\$0
R-4 Increase Operating Appropriation	\$83,000	\$83,000	\$0	\$0	\$0
R-5 Increase Training Appropriation	\$20,000	\$20,000	\$0	\$0	\$0
Total FY 2019-20 Decision Items	<b style="text-align: right;">\$1,716,501	<b style="text-align: right;">\$1,716,501	\$0	\$0	\$0
Total FY 2019-20 Budget Request	\$30,072,389	\$30,045,480	\$0	\$26,909	\$0
<i>Change from FY2018-19</i>	<i>\$1,818,756</i>	<i>\$1,818,756</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>% Change</i>	<i>6.4%</i>	<i>6.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

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Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 2: Summary by Long Bill Group

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Personal Services										
Total	\$2,388,023	29.1	\$2,753,592	29.5	\$2,791,439	31.0	\$2,791,439	31.0	\$3,010,123	33.0
General Fund	\$2,388,023		\$2,753,592		\$2,791,439		\$2,791,439		\$3,010,123	
(2) Health, Life, and Dental										
Total Funds	\$207,782		\$223,128		\$254,276		\$254,276		\$292,245	
General Fund	\$207,782		\$223,128		\$254,276		\$254,276		\$292,245	
(3) Short-term Disability										
Total Funds	\$3,992		\$4,080		\$4,146		\$4,146		\$4,655	
General Fund	\$3,992		\$4,080		\$4,146		\$4,146		\$4,655	
(4) Other Employee Benefits										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
(5) S.B. 04-257 Amortization Equalization Disbursement										
Total Funds	\$98,937		\$106,534		\$122,911		\$122,911		\$137,698	
General Fund	\$98,937		\$106,534		\$122,911		\$122,911		\$137,698	
(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement										
Total Funds	\$97,728		\$106,534		\$122,911		\$122,911		\$137,698	
General Fund	\$97,728		\$106,534		\$122,911		\$122,911		\$137,698	
(7) Salary Survey										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
(8) Merit Pay										
Total Funds	\$0		\$0		\$0		\$0		\$82,847	
General Fund	\$0		\$0		\$0		\$0		\$82,847	
(9) Operating Expenses										
Total Funds	\$222,731		\$252,316		\$215,775		\$215,775		\$324,822	
General Fund	\$222,731		\$252,316		\$215,775		\$215,775		\$324,822	

Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 2: Summary by Long Bill Group

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(10) Leased Space										
Total Funds	\$106,680		\$92,556		\$128,952		\$128,952		\$128,952	
General Fund	\$106,680		\$92,556		\$128,952		\$128,952		\$128,952	
(11) CASA Contracts										
Total Funds	\$1,020,000		\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000	
General Fund	\$1,020,000		\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000	
(12) Training										
Total Funds	\$40,737		\$39,254		\$38,000		\$38,000		\$58,000	
General Fund	\$40,737		\$39,254		\$38,000		\$38,000		\$58,000	
(13) Court Appointed Counsel										
Total Funds	\$20,252,945		\$20,983,922		\$22,968,114		\$22,968,114		\$24,195,282	
General Fund	\$20,252,945		\$20,983,922		\$22,968,114		\$22,968,114		\$24,195,282	
(14) Mandated Costs										
Total Funds	\$30,429		\$60,074		\$30,200		\$30,200		\$60,200	
General Fund	\$30,429		\$60,074		\$30,200		\$30,200		\$60,200	
(15) Grants										
Total Funds	\$33,992		\$48,559		\$26,909		\$26,909		\$26,909	
Reappropriated Funds	\$33,992		\$48,559		\$26,909		\$26,909		\$26,909	
Department Totals										
Total Funds	\$24,503,976	29.1	\$25,720,549	29.5	\$28,253,633	31.0	\$28,253,633	31.0	\$30,009,431	33.0
Federal Funds	\$33,992		\$48,559		\$26,909		\$26,909		\$26,909	
General Fund	\$24,469,984	29.1	\$25,671,990	29.5	\$28,226,724	31.0	\$28,226,724	31.0	\$29,982,522	33.0

**Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>Personal Services</u>										
Position Detail:										
Executive Director	\$159,320	1.0	\$162,971	1.0	\$168,202	1.0	\$168,202	1.0	\$168,202	1.0
Deputy Director	\$121,978	0.8	\$124,773	0.8	\$128,778	0.8	\$128,778	0.8	\$128,778	0.8
Staff Attorneys	\$153,505	1.6	\$187,520	2.0	\$209,794	2.0	\$209,794	2.0	\$223,152	2.0
Social Worker Accessibility Program Coord.					\$77,598	1.0	\$77,598	1.0	\$77,598	1.0
Budget/Billing/Office Administration	\$323,122	5.3	\$331,391	5.3	\$382,392	5.8	\$382,392	5.8	\$386,208	5.8
Programs and Compliance									\$144,780	2.0
Training Coordinator	\$64,000	1.0	\$63,579	1.0	\$82,400	1.0	\$82,400	1.0	\$82,400	1.0
Subtotal - Administration	\$821,925	9.7	\$870,234	10.1	\$1,049,164	11.6	\$1,049,164	11.6	\$1,211,118	13.6
El Paso County Office Attorneys	\$932,585	12.0	\$935,449	12.0	\$1,008,086	12.0	\$1,008,086	12.0	\$1,034,717	12.0
El Paso County Office Social Workers/Case Coordinators	\$248,529	5.0	\$241,820	5.0	\$292,484	5.0	\$292,484	5.0	\$292,484	5.0
El Paso County Office Administrative/Support Staff	\$107,886	2.4	\$111,560	2.4	\$115,251	2.4	\$115,251	2.4	\$122,170	2.4
Subtotal - El Paso County Office	\$1,289,000	19.4	\$1,288,829	19.4	\$1,415,821	19.4	\$1,415,821	19.4	\$1,449,371	19.4
TOTAL OCR SALARIES	\$2,110,925	29.1	\$2,159,063	29.5	\$2,464,985	31.0	\$2,464,985	31.0	\$2,660,489	33.0
Temporary Contract Services	\$1,116		\$14,846		\$40,518		\$40,518		\$32,061	
Other Personal Services	\$19,513		\$320,205							
Overtime			\$1,162							
Sick and Annual Leave Payouts	\$15,617		\$11,024							
PERA	\$210,660		\$216,263		\$250,195		\$250,195		\$278,708	
Medicare	\$30,192		\$31,029		\$35,741		\$35,741		\$38,865	
Personal Services Subtotal	\$2,388,023	29.1	\$2,753,592	29.5	\$2,791,439	31.0	\$2,791,439	31.0	\$3,010,123	33.0
Pots Expenditures:										
Health/Life/Dental	\$207,782		\$223,128		\$254,276		\$254,276		\$292,245	
Short Term Disability	\$3,992		\$4,080		\$4,146		\$4,146		\$4,655	
Salary Survey	\$0								\$0	
Merit Pay	\$0								\$82,847	
Other Employee Benefits										

Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AED	\$98,937		\$106,534		\$122,911		\$122,911		\$137,698	
SAED	\$97,728		\$106,534		\$122,911		\$122,911		\$137,698	
Total Personal Services	\$2,796,462	29.1	\$3,193,868	29.5	\$3,295,683	31.0	\$3,295,683	31.0	\$3,665,266	33.0
General Funds	\$2,796,462		\$3,193,868		\$3,295,683		\$3,295,683		\$3,665,266	
Cash Funds Exempt										
<i>Personal Services Reconciliation</i>										
Long Bill Appropriation	\$2,442,114		\$3,275,521							
Health, Life, and Dental	\$218,190		\$226,640							
Short Term Disability	\$4,111		\$4,254							
Merit Pay			\$17,245							
Salary Survey			\$45,454							
AED	\$103,850		\$111,957							
SAED	\$102,767		\$111,957							
Transfer from (to) Training	(\$5,000)		(\$10,000)							
Transfer from (to) Operating	(\$30,000)		(\$15,000)							
Transfer from (to) Court-Appointed Counsel										
Transfer from (to) Mandated Costs			(\$38,000)							
Reversion to General Fund	(\$39,570)		(\$536,160)							
Total Personal Services Reconciliation	\$2,796,462		\$3,193,868							
<u>Operating Expenses</u>										
Water and Sewer Service	\$2,616		\$354							
Contractual Employee - PERA/AED/SAED			\$1,763							
Custodial Services	\$6,390		\$3,021							
Equipment Maintenance and Repair	\$1,625		\$1,484							
IT Maintenance	\$55,739		\$49,434							
Rental of Equipment	\$9,163		\$9,016							

Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 <i>Estimated</i>		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rental of Motor Vehicle	\$180		\$117							
Rental of Buildings	\$592									
Parking Fees	\$716		\$1,786							
Parking Fee Reimbursement	\$202		\$116							
In-State Common Carrier	\$71		\$78							
In-State Travel Per Diem	\$2,208		\$1,473							
In-State Employee Mileage	\$63,436		\$54,527							
Out-of-State Common Carrier Fares	\$2,989		\$2,201							
Out-of-State Per Diem	\$3,623		\$2,195							
Out-of-State Non-Employee Common Carrier	\$118									
Out-of-State Non-Employee Travel Per Diem	\$320									
Advertising	\$675		\$675							
Communication Service - Outside Sources	\$16,985		\$16,444							
Print/Reproduction Services	\$263		\$405							
Other Purchased Services	\$4,079		\$23,744							
Other Supplies & Materials	\$9,129		\$4,745							
Food & Food Service	\$5,399		\$6,464							
Books/Periodicals/Subscriptions	\$3,036		\$30,932							
Office Supplies	\$9,291		\$9,406							
Postage	\$1,549		\$1,758							
Noncapitalized Equipment			\$12,018							
Non-Capitalized Office Furniture	\$6,734									
Electricity	\$4,198		\$799							
Natural Gas	\$1,728		\$39							
Other Operating Expenses	\$848									
Dues & Memberships	\$2,875		\$3,930							
Miscellaneous Fees and Fines			\$39							
Registration Fees	\$5,954		\$6,485							
IT Servers - Direct Purchase			\$6,868							

Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 3: Line Item by Year

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Operating Expenses	\$222,731		\$252,316		\$215,775		\$215,775		\$324,822	
General Funds	\$222,731		\$252,316		\$215,775		\$215,775		\$324,822	
Federal Funds										
<i>Operating Expenses Reconciliation</i>										
Long Bill Appropriation	\$193,354		\$252,046							
Reversion to General Fund	(\$15,623)		(\$14,730)							
Transfer from Personal Services	\$30,000		\$15,000							
Transfer from (to) Mandated Costs	\$15,000									
Total Operating Expenses Reconciliation	\$222,731		\$252,316							
<u>Leased Space</u>										
Rental of Building	\$106,680		\$92,556							
Total Lease Space Expenses	\$106,680		\$92,556		\$128,952		\$128,952		\$128,952	
General Funds	\$106,680		\$92,556		\$128,952		\$128,952		\$128,952	
Federal Funds										
<i>Leased Space Reconciliation</i>										
Long Bill Appropriation	\$106,680		\$99,504							
Reversion to General Fund			(\$6,948)							
Total Leased Space Reconciliation	\$106,680		\$92,556							
<u>Training</u>										
Professional Services			\$3,211							
Honorarium	\$265									
IT Software MNTC/Upgrade Svcs	\$1,327		\$983							
Rental of Buildings	\$2,975									

Office of the Child's Representative
 FY 2019-20 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 <i>Estimated</i>		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Parking Fees	\$39		\$56							
In-State Employee Per Diem	\$1,366		\$188							
In-State Employee Mileage	\$285		\$435							
In-State Non-Employee Common Carrier			\$79							
In-State Non-Employee Per Diem	\$1,474		\$1,492							
In-State Non-Employee Mileage	\$745		\$196							
Out-of-State Non-Employee Common Carrier	\$340									
Out-of-State Non-Employee Per Diem	\$4,092									
Other Purchased Services	\$3,619		\$3,963							
Other Supplies & Materials	\$6,506		\$461							
Food & Food Service	\$10,989		\$24,486							
Books/Periodicals/Subscriptions	\$614									
Office Supplies	\$1,194		\$615							
Noncapitalized Equipment	\$918									
Registration Fees	\$3,989		\$3,089							
Total Training	\$40,737		\$39,254		\$38,000		\$38,000		\$58,000	
General Fund	\$40,737		\$39,254		\$38,000		\$38,000		\$58,000	
Cash Fund Exempt										
<i>Training Reconciliation</i>										
Long Bill Appropriation	\$38,000		\$38,000							
Transfer from Personal Services	\$5,000		\$10,000							
Reversion to General Fund	(\$2,263)		(\$8,746)							
Total Training Reconciliation	\$40,737		\$39,254							
<u>CASA Contracts</u>										
CASA Contracts	\$1,020,000		\$1,050,000							
Total CASA Contracts	\$1,020,000		\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000	

Office of the Child's Representative
 FY 2019-20 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
General Fund	\$1,020,000		\$1,050,000		\$1,550,000		\$1,550,000		\$1,550,000	
<i>CASA Contracts Reconciliation</i>										
Long Bill Appropriation	\$1,020,000		\$1,050,000							
Total CASA Contracts Reconciliation	<i>\$1,020,000</i>		<i>\$1,050,000</i>		<i>\$0</i>		<i>\$0</i>		<i>\$0</i>	
<u>Court Appointed Counsel</u>										
Court Appointed Counsel	\$20,252,945		\$20,983,922							
Total Court Appointed Counsel	\$20,252,945		\$20,983,922		\$22,968,114		\$22,968,114		\$24,195,282	
General Fund	\$20,252,945		\$20,983,922		\$22,968,114		\$22,968,114		\$24,195,282	
<i>Court Appointed Counsel Reconciliation</i>										
Long Bill Appropriation	\$19,703,764		\$21,687,004							
Reversion to General Fund	<i>(\$265,403)</i>		<i>(\$703,082)</i>							
Supplemental (SB17-164)	\$1,726,331									
Transfer from (to) Alternate Defense Counsel	<i>(\$911,747)</i>									
Total Court Appointed Counsel Reconciliation	\$20,252,945		\$20,983,922							
<u>Mandated Costs</u>										
Mandated Costs	\$30,429		\$60,074							
Total Mandated Costs	\$30,429		\$60,074		\$30,200		\$30,200		\$60,200	
General Fund	\$30,429		\$60,074		\$30,200		\$30,200		\$60,200	
<i>Mandated Costs Reconciliation</i>										
Long Bill Appropriation	\$47,246		\$30,000							
Transfers from Personal Services			\$38,000							
Transfer from/(to) Operating	<i>(\$15,000)</i>									

Office of the Child's Representative
 FY 2019-20 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 <i>Estimated</i>		FY 2019-20 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Reversion to General Fund	(\$1,817)		(\$7,926)							
Total Mandated Costs Reconciliation	\$30,429		\$60,074							
<u>Grants</u>										
Grants	\$33,992		\$48,559							
Total Grants	\$33,992		\$48,559		\$26,909		\$26,909		\$26,909	
Reappropriated (Federal) Funds	\$33,992		\$48,559		\$26,909		\$26,909		\$26,909	
Grand Total	\$24,503,976	29.1	\$25,720,549	29.5	\$28,253,633	31.0	\$28,253,633	31.0	\$30,009,431	33.0
General Fund	\$24,469,984		\$25,671,990		\$28,226,724		\$28,226,724		\$29,982,522	
General Fund Exempt										
Reappropriated (Federal) Funds	\$33,992		\$48,559		\$26,909		\$26,909		\$26,909	
Cash Funds										
Cash Funds Exempt										

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Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item		FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$159,320	1.0	\$162,971	1.0	\$168,202	1.0	\$168,202	1.0	\$168,202	1.0
R60010	Deputy Director	\$121,978	0.8	\$124,773	0.8	\$128,778	0.8	\$128,778	0.8	\$128,778	0.8
R60020	Chief Operating Officer	\$100,317	1.0	\$102,616	1.0	\$105,910	1.0	\$105,910	1.0	\$105,910	1.0
R60030	Accountant	\$65,034	1.0	\$67,316	1.0	\$73,394	1.0	\$73,394	1.0	\$73,394	1.0
R60040	Staff Attorney & Legislative Liaison	\$98,328	1.0	\$88,783	1.0	\$104,897	1.0	\$104,897	1.0	\$111,576	1.0
R60060	Senior Attorney	\$272,870	3.0	\$279,123	3.0	\$471,554	5.0	\$471,554	5.0	\$559,046	6.0
R60070	Assistant Managing Attorney	\$98,073	1.0	\$100,321	1.0	\$103,541	1.0	\$103,541	1.0	\$103,541	1.0
R60080	Supervising Caseworker	\$67,610	1.0	\$69,795	1.0	\$72,093	1.0	\$72,093	1.0	\$72,093	1.0
R60090	Managing Attorney	\$111,184	1.0	\$113,732	1.0	\$117,382	1.0	\$117,382	1.0	\$117,382	1.0
R60100	Administration and Accounting Specialist	\$58,713	1.0	\$60,627	1.0	\$60,564	1.0	\$60,564	1.0	\$64,380	1.0
R60110	Staff Assistant	\$18,809	0.4	\$19,240	0.4	\$19,858	0.4	\$19,858	0.4	\$19,858	0.4
R60120	Administrative Assistant	\$42,028	1.0	\$43,315	1.0	\$44,735	1.0	\$44,735	1.0	\$51,654	1.0
R60130	Entry Level Caseworker	\$85,923	2.0	\$87,892	2.0		0.0	\$0	0.0		0.0
R60140	Legal Secretary	\$47,049	1.0	\$49,005	1.0	\$50,658	1.0	\$50,658	1.0	\$50,658	1.0
R60160	Mid Level Caseworker		0.0	\$84,133	2.0	\$166,477	3.0	\$166,477	3.0	\$166,477	3.0
R60150	Senior Caseworker	\$94,996	2.0		0.0	\$53,914	1.0	\$53,914	1.0	\$53,914	1.0
R60170	Mid Level Attorney	\$234,636	3.0	\$240,014	3.0	\$146,277	2.0	\$146,277	2.0	\$70,500	1.0
R60180	Entry Level Attorney	\$215,822	4.0	\$202,259	4.0	\$169,332	3.0	\$169,332	3.0	\$184,248	3.0
R60200	Information Systems Manager	\$59,180	0.8	\$62,980	0.8	\$79,747	0.8	\$79,747	0.8	\$79,747	0.8
R60210	Staff Attorney	\$55,177	0.6	\$98,737	1.0	\$104,897	1.0	\$104,897	1.0	\$111,576	1.0
R60300	Training Coordinator	\$64,000	1.0	\$63,579	1.0	\$82,400	1.0	\$82,400	1.0	\$82,400	1.0
R60165	Social Worker Accessibility Program Coord.					\$77,598	1.0	\$77,598	1.0	\$77,598	1.0
	Programs and Compliance Analyst									\$144,780	2.0
460300	Administrative Assistant	\$39,878	1.5	\$37,852	1.5	\$62,777	2.0	\$62,777	2.0	\$62,777	2.0
Total Full and Part-time Employee Expenditures		\$2,110,925	29.1	\$2,159,063	29.5	\$2,464,985	31.0	\$2,464,985	31.0	\$2,660,489	33.0
PERA Contributions		\$210,660		\$216,263		\$250,195		\$250,195		\$278,708	
Medicare		\$30,192		\$31,029		\$35,741		\$35,741		\$38,865	
Overtime Wages				\$1,162		\$0		\$0		\$0	
Shift Differential Wages						\$0		\$0		\$0	
State Temporary Employees		\$1,116		\$14,846		\$40,518		\$40,518		\$32,061	
Sick and Annual Leave Payouts		\$15,617		\$11,024							
Personal Services - IT				\$248,351							
Other Expenditures (specify as necessary)		\$19,513		\$71,854							
Total Temporary, Contract, and Other Expenditures		\$277,098	0.0	\$594,529	0.0	\$326,454	0.0	\$326,454	0.0	\$349,634	0.0

Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item	FY 2016-17 Actuals		FY 2017-18 Actuals		FY 2018-19 Appropriation		FY 2018-19 Estimated		FY 2019-20 Requested Budget	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$408,439		\$440,276		\$504,244		\$504,244		\$655,143	
Roll Forwards	\$0		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	\$2,796,462	29.1	\$3,193,868	29.5	\$3,295,683	31.0	\$3,295,683	31.0	\$3,665,266	33.0
Total Spending Authority for Line Item	\$2,841,032	29.1	\$3,730,028	29.5	\$3,295,683	31.0	\$3,295,683	31.0	\$3,665,266	33.0
Amount Under/(Over) Expended	\$44,570	0.0	\$536,160	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Actual amounts above reflect pay date shift

**Colorado Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 5: Line Item to Statute**

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

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Colorado Office of the Child's Representative
 FY 2019-20 Budget Request
 Schedule 6: Special Bills Summary

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

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Colorado Office of the Child's Representative
FY 2019-20 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt/ Reappropriated Funds	Federal Funds
FY 2011-12								
<i>HB 12-1335</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	Total HB 12-1335	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
FY 2013-14								
<i>HB 14-1239</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	Total	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	Total HB 14-1239	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
FY 2014-15								
<i>SB 15-150</i>	(1) Office of the Child's Representative Court Appointed Counsel	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	Total	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	Total SB 15-150	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
FY 2016-17								
<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
	Total	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	Total SB 17-164	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0

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Colorado Office of the Child's Representative
Office of the Child's Representative
FY 2017-18 Budget Transfers (Summary)

Appropriation Unit	Original Budget (SB 17-254)	Transfers	Adjusted Budget
Personal Services	\$3,275,521	\$454,507	\$3,730,028
Health, Life and Dental	\$226,640	(\$226,640)	\$0
Short-term Disability	\$4,254	(\$4,254)	\$0
Amortization Equalization Disbursement (AED)	\$111,957	(\$111,957)	\$0
Supplemental Amortization Equalization Disbursement (SAED)	\$111,957	(\$111,957)	\$0
Salary Survey	\$45,454	(\$45,454)	\$0
Merit Pay	\$17,245	(\$17,245)	\$0
Operating Expenses	\$252,046	\$15,000	\$267,046
Leased Space	\$99,504	\$0	\$99,504
CASA Contracts	\$1,050,000	\$0	\$1,050,000
Training	\$38,000	\$10,000	\$48,000
Court-appointed Counsel	\$21,687,004	\$0	\$21,687,004
Mandated Costs	\$30,000	\$38,000	\$68,000
Total	\$26,949,582	\$0	\$26,949,582

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**Office of the Child's Representative
 FY 2019-20 Budget Request
 Schedule 10: Summary of Change Requests**

Agency: Office of the Child's Representative

Submission date: November 1, 2018

Number of funding requests: 5

Priority	IT Request	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1	Not required	Caseload/Workload and Mandated Costs	0.0	\$1,257,168	\$1,257,168	\$0	\$0	\$0
R-2	Not required	FTE Increase	2.0	\$294,420	\$294,420	\$0	\$0	\$0
R-3	Not required	Common Compensation Plan	0.0	\$61,913	\$61,913	\$0	\$0	\$0
R-4	Not required	Increase Operating Appropriation	0.0	\$83,000	\$83,000	\$0	\$0	\$0
R-5	Not required	Increase Training Appropriation	0.0	\$20,000	\$20,000	\$0	\$0	\$0
Totals			2.0	\$1,716,501	\$1,716,501	\$0	\$0	\$0

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R-1: Caseload and Mandated Costs Adjustment

Summary of Request

The OCR requests \$1,227,168 for its Court Appointed Counsel (CAC) appropriation to fund a projected increase in its attorney caseload and \$30,000 in its Mandated Costs appropriation.

Problem and Opportunity

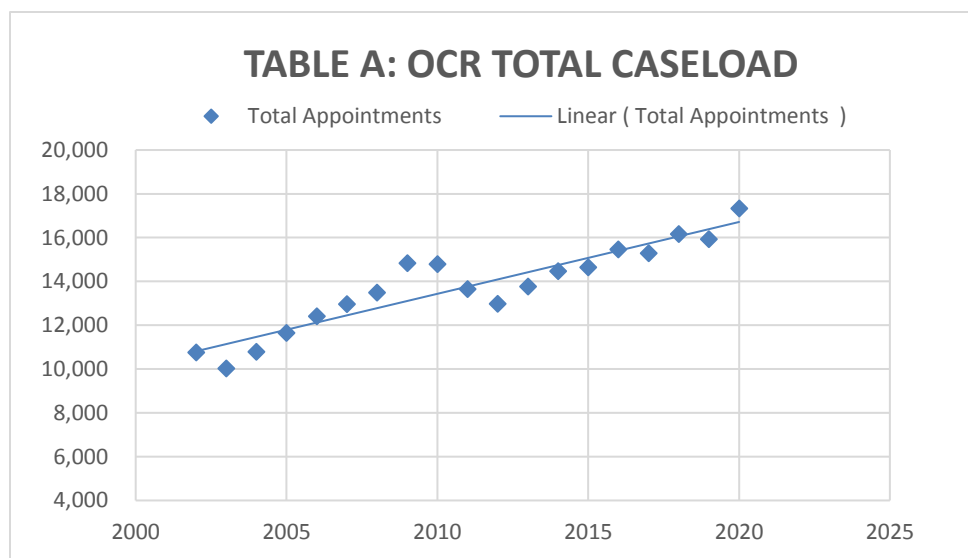
The OCR's CAC appropriation is driven by attorney caseload and workload. Similarly, caseload and case complexity drive the OCR's Mandated Cost appropriation.

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.

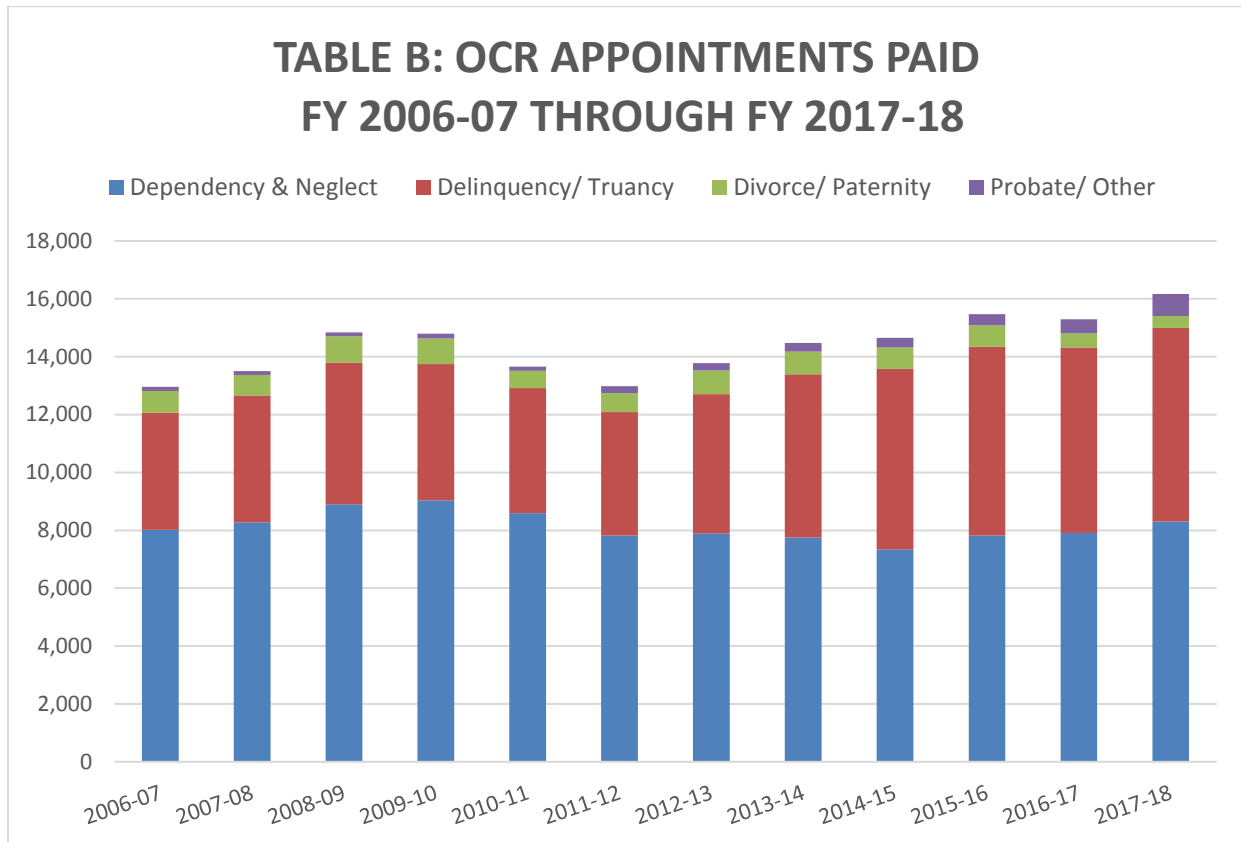
Judicial mandatory and discretionary appointments of GALs and the length of those appointments determine the OCR's caseload. The OCR does not have any control over this main driver of its budgetary needs.

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.



▲ FY 19 and FY 20 are budgeted amounts; all other years are actual amounts.

As Table B demonstrates, while the composition of OCR’s caseload has changed over time, the OCR’s dependency and neglect (D&N) and delinquency (JD) cases combined have consistently comprised the overwhelming majority of the OCR’s caseload. These case types account for over 90% of OCR’s expenditures since FY 2005. See Exhibit B. D&N appointments alone have historically comprised over 75% of the OCR’s CAC costs.



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. Notably, D&N appointments impose a significantly greater workload than other case types due to the length and complexity of the cases and the intensive role of the D&N GAL established by statute, case law, and practice standards. As a result of the comparatively high cost per case, any change in the OCR’s D&N caseload has significant budget implications.

Factors Impacting the OCR’s Workload and Caseload

For FY 2020, the OCR does not project an increase in its workload per case. The OCR’s requested increase is based solely on a projected increase in its caseload.

Unlike other OCR appointment types, which are discretionary by statute, the 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 and complexity of cases, and circumstances requiring the appointment of multiple GALs on the same case, such as a conflict of interests among siblings. Beginning in FY 2016, the OCR has experienced a continued increase in its D&N caseload, a trend it expects will continue through FY 2020.

Similarly, the OCR projects an increase in its JD caseload for FY 2020, building on a trend the OCR has experienced since FY 2013. While it is difficult to quantify all of the factors driving this increase, conversations with attorneys and judges point to an increased prevalence of D&N-like issues presenting in JD cases and an increasing awareness of the importance of adequately addressing the needs presented in this case type as a means of promoting long-term success and minimizing the potential for future court involvement.

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. In FY 2018, the OCR experienced a significant increase in this caseload, driven primarily by an increase in appellate filings. The OCR projects it will sustain this increased caseload in FY 2020. The increase in appeals is also consistent with the increasing complexity and length of D&N cases demonstrated by the OCR's caseload trends.

Mandated Costs

The OCR's Mandated Costs appropriation funds discovery, expert witnesses, interpreters, process servers, and transcripts. In FY 2018, the OCR's mandated costs increased by over \$29,000, primarily due to an increase in expert witness requests. GALs' ability to access expert witnesses is critical to their independent investigation and advocacy on behalf of the best interests of children. The increased need for experts is consistent with the increased complexity of cases demonstrated by OCR's D&N and appellate caseload.

Proposed Solution

Increase the OCR's total base budget for FY 2020 by \$1,227,168 for its CAC appropriation and \$30,000 for its Mandated Costs appropriation.

Alternatives

None. Without this funding, the OCR will not be able to pay its contractors.

Anticipated Outcomes and Impact on the OCR's Performance Plan

A sufficiently-funded CAC appropriation will allow the OCR to provide diligent and competent representation to children whose safety, permanency, and well-being depend 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.E*), 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 (*Goal 1.B*). Such funding is essential to the OCR’s ability to contract with a pool of qualified attorneys sufficient to meet each judicial district’s needs (*Goals 2.B., 1.D*).

The OCR anticipates that the investment of state dollars in effective attorney services for vulnerable children will result in long-term cost savings for the State. While such savings are difficult to quantify, 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

Exhibits A-C detail the OCR’s assumptions and calculations. In summary, the OCR has based all costs per case on its FY 2018 actuals, adjusted for the rate increases effective in FY 2019. The increases in the OCR’s D&N, JD, and Other case types are based on recent trends in OCR’s actual appointments.

Other Information

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

Schedule 13 Funding Request for the 2019-20 Budget Cycle

Department: Judicial - Office of the Child's Representative

Request Title: Caseload/Workload and Mandated Costs Adjustment

Priority Number: R-1

Dept. Approval by:  11/1/2018
Date

OSPB Approval by: _____
Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	22,998,314	-	22,998,314	1,257,168	24,255,482
	FTE	-	-	-	-	-
	GF	22,998,314	-	22,998,314	1,257,168	24,255,482
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Court-appointed Counsel	Total	22,968,114	-	22,968,114	1,227,168	24,195,282
	FTE	-	-	-	-	-
	GF	22,968,114	-	22,968,114	1,227,168	24,195,282
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Mandated Costs	Total	30,200	-	30,200	30,000	60,200
	FTE	-	-	-	-	-
	GF	30,200	-	30,200	30,000	60,200
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

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

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

Schedule 13s from Affected Departments: None

Other Information: None

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R-2: Authorize and Fund 2 FTE Programs and Compliance Analyst Positions

Summary of Request

OCR requests \$294,420 to fund a two new Programs and Compliance Analyst positions (2 FTEs) to support effective implementation of the recommendations of the OCR's 2018 Performance Audit. This request includes a one-time cost of \$87,942 to build and furnish a working space for these two new positions.

Problem and Opportunity

As detailed in the OCR's Agency Overview, the OCR engages in ongoing robust and comprehensive evaluation of attorney services. In summary, the OCR's executive director, deputy director, and two staff attorneys (3.8 FTE) are each assigned five to seven judicial districts where they serve as the District Liaison and engage in the following oversight activities:

- Each year, the OCR conducts a verifications process regarding approximately 250 attorneys which assesses: judicial district needs, stakeholder feedback surveys, certification of CJD requirements, certification of training requirements and malpractice insurance, recent disciplinary history, cost per case data, and a 30-day visit report. Each District Liaison reviews all of this data carefully, identifies any exemplary practices, deficiencies, or anomalies, and addresses those individually with the attorney. The OCR also reviews approximately 75 new attorney applications during this time, does face-to-face interviews with potential new attorneys, and checks references for attorneys awarded contracts.
- In addition, the OCR conducts a comprehensive renewal process for a third of the judicial districts each year, completing all 22 judicial districts every three years. In addition to the verifications outlined above, the OCR reviews for each renewal attorney: a renewal application, court observation data, reference interviews (from youth, caregivers, and parents), a writing sample, and activity reports. District Liaisons personally interview each renewal attorney and review this information with the attorney in detail. If concerns are identified in this review, the OCR follows up as appropriate.
- Throughout the year, District Liaisons remain in contact with attorneys, judicial officers, and other stakeholders to identify and address any issues or needs regarding GAL services. The OCR accepts and reviews new attorney applications to address district needs as they arise throughout the year. District Liaisons also investigate complaints throughout the year and engage in follow-up necessary to address any identified practice concerns. When the OCR identifies any other concerns through its periodic billing and oversight reporting procedures, OCR's accounting staff and District Liaisons follow up with attorneys to discuss and address the concerns.

During the OCR's 2018 Performance Audit, the OCR committed to improving its oversight of attorney billing and performance by:

- Enhancing its existing applications and verifications procedures by increasing the frequency of review of some quantitative information sources, standardizing its follow-up and documentation when any data source indicates a potential practice concern, and standardizing its documentation and communication regarding its ultimate contracting decisions.
- Enhancing its ongoing use of reporting tools and protocols to assist the OCR in identifying performance and billing issues throughout the year, implementing a plan for engaging in periodic performance monitoring and risk-based reviews of OCR attorney billing throughout the year, and incorporating the information gained from these ongoing procedures into its annual verifications processes.
- Standardizing its follow-up actions for founded complaints and incorporating review of that follow-up into its annual verifications processes.
- Continuing to strategize on how to maximize the breadth and depth of information available for each attorney during the renewal and verifications processes.

During the OCR's audit hearing, the Audit Committee noted that the OCR may not have the necessary infrastructure to effectively deal with the volume of information currently collected or to implement enhanced oversight procedures. The OCR agrees with this concern. Notably, the OCR currently spends approximately seven percent of its overall costs on its lean administrative structure, leaving it with little staff time to spare.

The OCR's attorney staff already works at full capacity, as the activities described above constitute just one aspect of each attorney staff's multifaceted job responsibilities. The ongoing reporting and follow-up recommended by the audit will also impose an increased workload on OCR's operations staff, who are similarly working at full capacity to complete their current assignments.

Proposed Solution

OCR requests \$294,420 to fund two Programs and Compliance Analysts (2 FTEs).

Rather than seeking additional staff attorney positions, the OCR has identified responsibilities it could effectively assign to non-attorney staff to achieve efficiencies in OCR's oversight of attorney services. Each analyst would support two staff attorneys and the 10-14 districts they oversee.

If funded, these positions would perform the following tasks:

- Conduct initial review of all quantitative data and inform staff attorneys of contractors who require follow-up according to the benchmarks established by the OCR.
- Assist with the OCR's documentation of its contracting processes and decisions; upload significant correspondence and documentation into the OCR's attorney database.

- Run periodic reports and assist in complaint and reporting follow up tasks.
- Assist with the scheduling of meetings with judicial officers and attorneys.
- Enhance the OCR's qualitative data by conducting additional reference interviews and court observations.
- Conduct periodic risk-based sampling, file audits, verification of active appointment status, and other billing oversight activities.
- Review attorneys' training and malpractice insurance verification, and follow up as indicated.
- Review attorneys' self-reporting on CJD compliance measures and confirm validity with other data sources when possible.
- Update appointment lists and maintain corresponding data.
- Maintain standardized district files reflecting key correspondence and communications.

Consequence if Not Funded

Without additional staff, the OCR may have to prioritize implementing its audit recommendations over performing other responsibilities essential to the OCR's mission.

Notably, the OCR's audit focused on three aspects of the OCR's work: processes to select and evaluate qualified attorneys; controls over expenditures, including payments to contract attorneys; and mechanisms to fulfill the OCR's statutory responsibilities related to CASA programs. While important, these aspects of the OCR's work do not encompass all of the OCR's statutory responsibilities.

If this request is not funded, the OCR's attorney staff will have insufficient time to dedicate to their litigation support, policy, and programming responsibilities, duties critical to the fulfillment of the OCR's statutory obligations and performance goals. The OCR's operations staff will experience backlogs in many of their reporting, administration, auditing, and documenting functions.

Anticipated Outcomes and Impact on the OCR's Performance Plan

The positions requested will directly support the following performance goals: provide oversight and evaluation of attorney practice (*Goal 1.C*); contract with attorneys based on data illustrating compliance with CJD and OCR practice standards (*Goal 1.D*); manage appropriations and assess program needs (*Goal 2.A*); assess judicial district needs (*Goal 2.B*); maximize use and effectiveness of OCR C.A.R.E.S. (*Goal 2.C*); process manage, and evaluate attorney activities (*Goal 2.F*); assess attorney education needs (*Goal 3.C*); require attorneys to meet minimum training requirements (*Goal 3.D*). Additionally, the support provided by these positions will enable the OCR's current staff to continue to dedicate sufficient time to virtually every other goal in the OCR's Performance Plan.

Assumptions for Calculations

Annual salary ¹		\$72,390
Add:		
PERA	10.40%	\$7,529
Medicare	1.45%	\$1,050
AED	5.00%	\$3,620
SAED	5.00%	\$3,620
Disability	0.17%	\$124
Health insurance		\$12,943
Dental insurance		\$527
Life insurance		\$108
		\$101,911
Total cost per FTE		\$101,911
FTEs requested		2
		\$203,822
Computer (Operating)		\$2,656
Furniture (Operating)		\$24,984
Office remodel (Personal Services)		\$62,958
		\$90,598

¹Based on same range as Court Programs Analyst 1 (SCAO)

Minimum	\$61,860
Maximum	\$82,920

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?	NA
Does the request link to the Department's Performance Plan?	Yes

Schedule 13

Funding Request for the 2019-20 Budget Cycle

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

Dept. Approval by:  11/1/2018
 Date

OSPB Approval by: _____
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total		-	3,436,604	294,420	3,731,024
	FTE	31.0	-	31.0	2.0	33.0
	GF	3,436,604	-	3,436,604	294,420	3,731,024
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Personal Services	Total	2,716,585	-	2,716,585	224,896	2,941,481
	FTE	31.0	-	31.0	2.0	33.0
	GF	2,716,585	-	2,716,585	224,896	2,941,481
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), AED	Total	122,911	-	122,911	7,240	130,151
	FTE	-	-	-	-	-
	GF	122,911	-	122,911	7,240	130,151
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), SAED	Total	122,911	-	122,911	7,240	130,151
	FTE	-	-	-	-	-
	GF	122,911	-	122,911	7,240	130,151
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
(JGA), Disability Insurance	Total	4,146	-	4,146	248	4,394
	FTE	-	-	-	-	-
	GF	4,146	-	4,146	248	4,394
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Health, Life, Dental	Total	254,276	-	254,276	27,156	281,432
	FTE	-	-	-	-	-
	GF	254,276	-	254,276	27,156	281,432
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Operating	Total	215,775	-	215,775	27,640	243,415
	FTE	-	-	-	-	-
	GF	215,775	-	215,775	27,640	243,415
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

R-3: Common Compensation Plan

Summary of Request

The OCR requests \$61,913 to implement the common compensation plan it has developed with the Office of Respondent Parents' Counsel (ORPC) and the Office of the Alternate Defense Counsel (OADC).

Problem and Opportunity

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

During the FY 2018 Judicial Branch Staff Budget Briefing on November 28, 2016, JBC staff noted the difficulties the varying compensation plans posed for both the independent agencies and JBC staff, as well as the resource and equity concerns created by the varying plans. JBC staff supported an objective process to benchmark salaries and recommended that the JBC ask the independent agencies for input about how to improve the processes used to evaluate and approve salary adjustments for employees.

In response to this request, the OCR, ORPC, and OADC have developed a common compensation plan. This process involved intensive review of every position in each agency and the benchmarking of each position to similar positions in the Judicial Department, the Office of the State Public Defender, and the Executive Branch based on the similarity of job duties.

This plan also helps address a significant turnover in entry level positions at OCR's El Paso County GAL office. The OCR has experienced at least a 20% turnover rate in its non-management attorney staff each fiscal year since FY 2016. This turnover impacts the caseload and workload of other attorneys in the office and the office's ability to accept new appointments, constitutes a loss from the perspective of OCR's training and supervision investment, and negatively impacts continuity of representation for the children on the cases.

Proposed solution

Provide the OCR with \$61,913 to align current staff with existing Judicial Branch Compensation Plan positions. This alignment will create consistency and better practices amongst the Judicial Branch agencies as suggested by the Joint Budget Committee staff.

This proposal will ensure all positions are at the minimum of the adjusted salary ranges. For all positions other than the entry level El Paso County GAL positions, the OCR requests only to bring salaries to the range minimum. To achieve competitive salaries for entry level attorneys in its El

Paso County GAL Office, OCR’s request includes funding to adjust those salaries to \$3,000 above the range minimum.

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

This salary alignment plan supports all aspects of the OCR’s Performance Plan, as the ability to recruit and retain qualified employees supports effective and efficient implementation of all strategies detailed in the plan.

Assumptions and Calculations

Costs represent the amount necessary to bring seven positions to the new range minimum, as well as three entry-level attorney positions to \$3,000 above the new range minimum.

Salary	\$50,724
PERA	\$5,280
Medicare	\$742
AED	\$2,538
SAED	\$2,538
Disability Insurance	\$91
Total cost	<u>\$61,913</u>

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 2019-20 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Common Compensation Plan
Priority Number: R-3

Dept. Approval by:  11/1/2018
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	2,966,553	-	2,966,553	61,913	3,028,466
	FTE	31.0	-	31.0	-	31.0
	GF	2,966,553	-	2,966,553	61,913	3,028,466
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA), Personal Services Includes PERA and Medicare	Total	2,716,585	-	2,716,585	56,746	2,773,331
	FTE	31.0	-	31.0	-	31.0
	GF	2,716,585	-	2,716,585	56,746	2,773,331
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) AED	Total	122,911	-	122,911	2,538	125,449
	FTE	-	-	-	-	-
	GF	122,911	-	122,911	2,538	125,449
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
(JGA) SAED						
	Total	122,911	-	122,911	2,538	125,449
	FTE	-	-	-	-	-
	GF	122,911	-	122,911	2,538	125,449
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Short Term Disability						
	Total	4,146	-	4,146	91	4,237
	FTE	-	-	-	-	-
	GF	4,146	-	4,146	91	4,237
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: No: X If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and CORE Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: Not Required: X Schedule 13s from Affected Departments: None Other Information: None						

R-4: Increase Operating Appropriation

Summary of Request

The OCR requests \$83,000 to increase its Operating appropriation.

Problem and Opportunity

The OCR incurs various operating expenses throughout the year including phone and internet service, office expenses, IT support, oversight and case-related travel, etc. Other than specific requests in prior years (e.g., one-time moving expenses for the OCR's El Paso office), the OCR has not increased its operating budget since FY 2015.

In Fiscal Year 2018, the OCR received approximately \$800,000 in one-time funding to replace its C.A.R.E.S. case management/billing system based on a product requirements document developed in conjunction with a software developer and business analyst. The original scope of work envisioned a report-writer within the application. During the development process, it was determined that a third-party report-writing tool with a new ongoing cost of approximately \$20,000 annually would ultimately serve as a more flexible and cost-effective reporting solution. While the OCR completed the project for more than \$400,000 less than its projected costs and was able to revert those dollars in FY 2018, the OCR does not have sufficient ongoing funding in its Operating appropriation to absorb the costs of the reporting solution. Additionally, maintenance and storage costs totaling approximately \$18,000 are expected throughout the life of the application.

The OCR maintains two servers in its Denver office that were purchased in 2014. Based on expected five-year useful life and a recommendation from the OCR's IT support contractor, the servers should be replaced during the upcoming fiscal year. OCR does not have sufficient funds in its Operating appropriation to cover the estimated one-time cost of the servers, storage, licenses and installation (approximately \$23,000).

Other additional ongoing costs anticipated beginning in FY 2020 include IT equipment (e.g., PCs, laptops, routers) (\$10,000), an increase in mileage and other costs for oversight and case-related travel to judicial districts throughout the state (\$10,000), and an increase in the cost of the OCR's online legal research tool (\$7,000).

Proposed Solution

Increase the OCR's Operating appropriation by \$83,000 to provide sufficient funding for the OCR to absorb standard increases in various costs, pay for C.A.R.E.S. reporting functionality, and replace its servers.

This request includes both ongoing and one-time items as described below:

- Ongoing cloud storage costs for the CARES case management/billing system.
- Ongoing maintenance and report writing functionality for CARES case management/billing system.
- Ongoing technology hardware replacement (e.g., personal computers, router(s), etc.).
- Ongoing hardware maintenance by OCR's IT contractor.
- Periodic server replacement.

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

Sufficient funding for operating expenditures will continue to sustain the OCR's improved case management/billing system and its oversight and support of contract attorneys throughout the state. The ongoing investment in the C.A.R.E.S. reporting feature will also support OCR's implementation of its 2018 audit recommendations. Furthermore, aging technology equipment will be replaced to avoid disruption in data storage, email service, shared files, office-wide applications, and other essential functions.

Assumptions and Calculations

To project its ongoing Operating appropriation, the OCR analyzed its Operating expenditures over the last three years.

	FY 18	FY 17	FY 16
Total Operating expenditures	\$252,661	\$222,731	\$244,787
Eliminate one-time expenditures	(\$42,919)	(\$10,813)	(\$38,401)
Adjusted base expenditures	\$209,742	\$211,918	\$206,386
Adjustments:			
Westlaw (legal research) increase	\$7,000	\$24,000	\$24,000
CARES storage and maintenance	\$18,400	\$18,400	\$18,400
CARES report writer (Jaspersoft)	\$20,000	\$20,000	\$20,000
Mileage and travel costs	\$10,000	\$0	\$0
IT replacement (PCs, laptops, routers, etc.)	\$10,000	\$10,000	\$10,000
Servers (one-time)	\$22,857	\$22,857	\$22,857
Projected FY 20 Operating expenditures	\$297,999	\$307,175	\$301,643
Current Operating appropriation	\$215,775	\$215,775	\$215,775
Request	\$82,224	\$91,400	\$85,868
Rounded	\$83,000	\$92,000	\$86,000

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?	Yes
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department's Performance Plan?	Yes

Schedule 13 Funding Request for the 2019-20 Budget Cycle

Department: Judicial - Office of the Child's Representative
Request Title: Increase Operating Appropriation
Priority Number: R-4

Dept. Approval by:  11/1/2018
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	215,775	-	215,775	83,000	298,775
	FTE	-	-	-	-	-
	GF	215,775	-	215,775	83,000	298,775
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(JGA) Operating	Total	215,775	-	215,775	83,000	298,775
	FTE	-	-	-	-	-
	GF	215,775	-	215,775	83,000	298,775
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

R-5 : Increase Training Appropriation

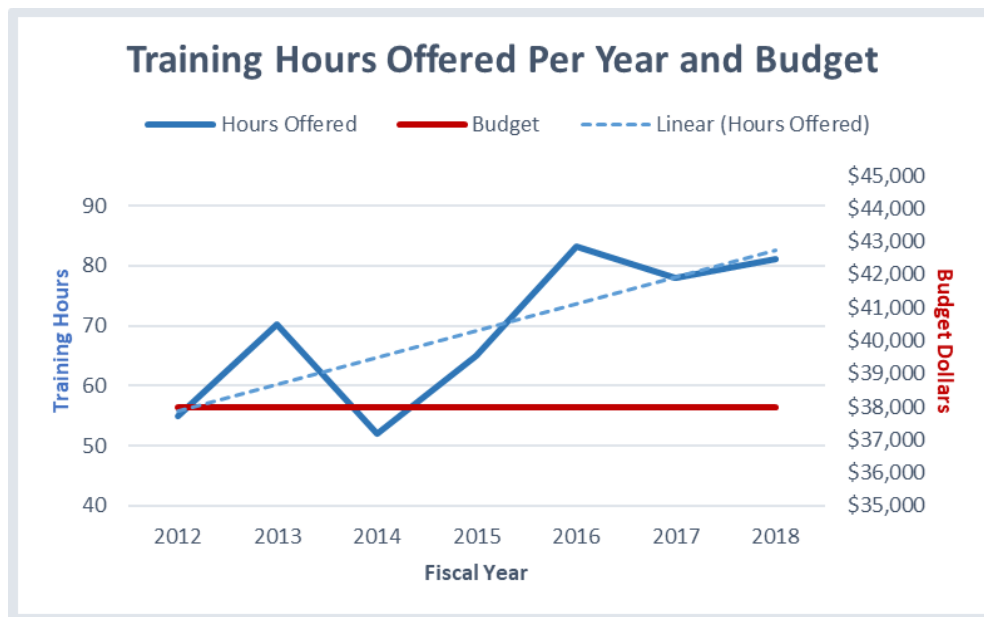
Summary of Request

The OCR requests a \$20,000 increase in its Training appropriation to provide sufficient funding for its training program.

Problem and Opportunity

The OCR's training 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. The OCR last received an increase in its Training appropriation in FY 2008. Since then, OCR has set and met ambitious goals for both the quality of its training program and the number of specialized CLEs it offers.

After several years of planning, the OCR finalized its identification of core competencies for D&N GALs in FY 2015 and JD GALs in FY 2017. The OCR has also developed 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. While the OCR's litigation supports, mentoring programs, and ongoing oversight and engagement with attorneys all serve to support these core competencies, the increase in OCR's training hours alone demonstrates the significant growth of the OCR's training program.



As also demonstrated by this chart, the OCR has increased its training and litigation support programming without any corresponding increase in its training budget.

An overview of the OCR's FY 2018 training exemplifies the breadth and quality of the training OCR now offers its attorneys. In FY 2018, the OCR provided a total of 81 CLEs to attorneys through the following programs:

- Core Competencies I: Orientation for New Attorneys (2 days)
- Core Competencies II: Advanced Training for New Attorneys (1 day)
- OCR Annual Fall Conference (2 days)
- 6th Annual Excellence in Juvenile Defense (cohosted with the Office of the Alternate Defense Counsel and the Colorado Juvenile Defender Center) (2 days)
- National Institute for Trial Advocacy GAL Training (3 days)
- Webinars on the Child Mental Health Treatment Act, Ethics, the Every Student Succeeds Act, and Westlaw use

Additionally, the OCR provided select attorneys with scholarships to register for national conferences and provided new attorneys with mentors. The OCR has set even more ambitious training goals for the upcoming years by expanding its focus from providing training primarily relevant to D&N and JD cases to providing training relevant to all case types on which GALs may appear.

While the OCR has managed to stay within its training budget by accessing limited federal funding sources and collaborating with other agencies and entities, the OCR does not believe it will be able to sustain the quality and quantity of its training with its existing budget. Additionally, the expansion of OCR's SSP programming will require not only additional training for OCR attorneys but also for the professionals the OCR will engage to support GALs.

Proposed Solution

Increase OCR's Training appropriation by \$20,000 to provide sufficient funding for its training program.

Anticipated Outcomes and Impact on the OCR's Performance Plan

As training elevates the quality of attorney services provided to Colorado children and supports efficient attorney practice, this request spans all aspects of the OCR's Performance Plan. Specifically, well-trained attorneys are able to effectively provide children a voice in the legal system through effective advocacy and comply with established practice standards (*Goals 1.A, 1.B*), engage in efficient practices (*Goal 2*), and remain current in state and federal law, social science research, and evidence-based services (*Goal 3*).

Assumptions and Calculations

In projecting an increased need of \$20,000 for its Training line item, the OCR considered the increasing complexity and breadth of the legal and social science topics its trainings will address, the additional professionals it intends to train, and the training budgets of comparable agencies.

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 2019-20 Budget Cycle

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

Dept. Approval by:  11/1/2018
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

OSPB Approval by: _____
 Date

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	38,000	-	38,000	20,000	58,000
	FTE	-	-	-	-	-
	GF	38,000	-	38,000	20,000	58,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

(JGA) Training	Total	38,000	-	38,000	20,000	58,000
	FTE	-	-	-	-	-
	GF	38,000	-	38,000	20,000	58,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

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

Office of the Child's Representative
FY 2019-20 Budget Request
Budget Reconciliation from Prior Year

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$2,716,585	31.0	\$2,716,585	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$2,716,585	31.0	\$2,716,585	\$0	\$0	\$0	\$0
FY 2018-19 Salary Survey allocated to Personal Services	\$74,854	0.0	\$74,854	\$0	\$0	\$0	\$0
FY 2018-19 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,791,439	31.0	\$2,791,439	\$0	\$0	\$0	\$0
R-2 FTE Increase	\$224,896	2.0	\$224,896	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$56,746	0.0	\$56,746	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$3,073,081</i>	<i>33.0</i>	<i>\$3,073,081</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Health, Life, and Dental							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$254,276	0.0	\$254,276	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$254,276	0.0	\$254,276	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$10,813	0.0	\$10,813	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$265,089	0.0	\$265,089	\$0	\$0	\$0	\$0
R-2 FTE Increase	\$27,156	0.0	\$27,156	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$292,245</i>	<i>0.0</i>	<i>\$292,245</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Short-term Disability							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$4,146	0.0	\$4,146	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$4,146	0.0	\$4,146	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$170	0.0	\$170	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,316	0.0	\$4,316	\$0	\$0	\$0	\$0
R-2 FTE Increase	\$248	0.0	\$248	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$91	0.0	\$91	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$4,655</i>	<i>0.0</i>	<i>\$4,655</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
S.B. 04-257 Amortization Equalization Disbursement							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$122,911	0.0	\$122,911	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$122,911	0.0	\$122,911	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$5,009	0.0	\$5,009	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$127,920	0.0	\$127,920	\$0	\$0	\$0	\$0
R-2 FTE Increase	\$7,240	0.0	\$7,240	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$2,538	0.0	\$2,538	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$137,698</i>	<i>0.0</i>	<i>\$137,698</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
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$122,911	0.0	\$122,911	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$122,911	0.0	\$122,911	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental)	\$5,009	0.0	\$5,009	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$127,920	0.0	\$127,920	\$0	\$0	\$0	\$0
R-2 FTE Increase	\$7,240	0.0	\$7,240	\$0	\$0	\$0	\$0
R-3 Common Compensation Plan	\$2,538	0.0	\$2,538	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$137,698</i>	<i>0.0</i>	<i>\$137,698</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Salary Survey							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$74,854	0.0	\$74,854	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$74,854	0.0	\$74,854	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	(\$74,854)	0.0	(\$74,854)	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Merit Pay							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$82,847	0.0	\$82,847	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$82,847	0.0	\$82,847	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$82,847</i>	<i>0.0</i>	<i>\$82,847</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$215,775	0.0	\$215,775	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$215,775	0.0	\$215,775	\$0	\$0	\$0	\$0
SSP computer equipment (one-time expenditure)	(\$1,593)	0.0	(\$1,593)	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$214,182	0.0	\$214,182	\$0	\$0	\$0	\$0
R-2 FTE Increase	\$27,640	0.0	\$27,640	\$0	\$0	\$0	\$0
R-4 Increase Operating Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$324,822</i>	<i>0.0</i>	<i>\$324,822</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Leased Space							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
Leased Space Escalator	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
<i>FY 2019-20 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>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
CASA Contracts							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$1,550,000</i>	<i>0.0</i>	<i>\$1,550,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Training							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0
R-5 Increase Training Appropriation	\$20,000	0.0	\$20,000	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$58,000</i>	<i>0.0</i>	<i>\$58,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Court-Appointed Counsel							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$22,968,114	0.0	\$22,968,114	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$22,968,114	0.0	\$22,968,114	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$22,968,114	0.0	\$22,968,114	\$0	\$0	\$0	\$0
R-1 Caseload/Workload and Mandated Costs Adjustment	\$1,227,168	0.0	\$1,227,168	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$24,195,282</i>	<i>0.0</i>	<i>\$24,195,282</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Mandated Costs							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$30,200	0.0	\$30,200	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$30,200	0.0	\$30,200	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$30,200	0.0	\$30,200	\$0	\$0	\$0	\$0
R-1 Caseload/Workload and Mandated Costs Adjustment	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0
<i>FY 2019-20 November Request</i>	<i>\$60,200</i>	<i>0.0</i>	<i>\$60,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Grants							
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
FY 2018-19 Total Appropriation	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
Total base adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
<i>FY 2019-20 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>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total Appropriation	\$28,253,633	31.0	\$28,226,724	\$0	\$0	\$26,909	\$0
FY 2019-20 Base Request	\$28,355,888	31.0	\$28,328,979	\$0	\$0	\$26,909	\$0
<i>FY 2019-20 November Request</i>	<i>\$30,072,389</i>	<i>33.0</i>	<i>\$30,045,480</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,909</i>	<i>\$0</i>

Change FY 2018-19 Appropriation to FY 2019-20 Base Request	\$102,255	0.0	\$102,255	\$0	\$0	\$0	\$0
Percent Changes	0.4%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%
Change FY 2019-20 Base Request to FY 2019-20 Nov Request	\$1,716,501	2.0	\$1,716,501	\$0	\$0	\$0	\$0
Percent Changes	6.1%	6.5%	6.1%	0.0%	0.0%	0.0%	0.0%

<i>Description</i>	<i>by line</i>	<i>by subtotals</i>	<i>by totals</i>
FY 19 Appropriation (LB)	\$28,253,633		
FY 2018-19 Total Appropriation	\$28,253,633	\$28,253,633	\$28,253,633
Common Policies (including annual vehicle lease)	\$102,255		
Transfers from Salary Survey and Merit to PS	\$0		
FY 2019-20 Base Request	\$28,355,888	\$28,355,888	\$28,355,888
R-1 Caseload/Workload and Mandated Costs Adjustment	\$1,257,168		
R-2 FTE Increase	\$294,420		
R-3 Common Compensation Plan	\$61,913		
R-4 Increase Operating Appropriation	\$83,000		
R-5 Increase Training Appropriation	\$20,000		
FY 2019-20 November Request	\$30,072,389	\$30,072,389	\$30,072,389

OFFICE OF THE CHILDS REPRESENTATIVE

Exhibit A

Caseload History and Forecast

Number of Cases	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	5,775	568	3,187	162	334	620	110	10,756
FY 02-03 Actuals	5,630	717	2,887	142	108	505	48	10,037
% Change from FY 01-02	-2.51%	26.23%	-9.41%	-12.35%	-67.66%	-18.55%	-56.36%	-6.68%
FY 03-04 Actuals	6,494	963	2,684	123	112	369	48	10,793
% Change from FY 02-03	15.35%	34.31%	-7.03%	-13.38%	3.70%	-26.93%	0.00%	7.53%
FY 04-05 Actuals	6,975	762	3,371	86	149	280	36	11,659
% Change from FY 03-04	7.41%	-20.87%	25.60%	-30.08%	33.04%	-24.12%	-25.00%	8.02%
FY 05-06 Actuals	7,619	673	3,458	107	137	374	39	12,407
% Change from FY 04-05	9.23%	-11.68%	2.58%	24.42%	-8.05%	33.57%	8.33%	6.42%
FY 06-07 Actuals	8,012	624	3,594	126	105	458	44	12,963
% Change from FY 05-06	5.16%	-7.28%	3.93%	17.76%	-23.36%	22.46%	12.82%	4.48%
FY 07-08 Actuals	8,269	606	3,874	108	73	514	56	13,500
% Change from FY 06-07	3.21%	-2.88%	7.79%	-14.29%	-30.48%	12.23%	27.27%	4.14%
FY 08-09 Actuals	8,906	760	4,423	138	71	475	70	14,843
% Change from FY 07-08	7.70%	25.41%	14.17%	27.78%	-2.74%	-7.59%	25.00%	9.95%
FY 09-10 Actuals	9,038	690	4,299	198	64	406	99	14,794
% Change from FY 08-09	1.48%	-9.21%	-2.80%	43.48%	-9.86%	-14.53%	41.43%	-0.33%
FY 10-11 Actuals	8,594	450	3,903	146	79	416	68	13,656
% Change from FY 09-10	-4.91%	-34.78%	-9.21%	-26.26%	23.44%	2.46%	-31.31%	-7.69%
FY 11-12 Actuals ¹	7,817	494	3,846	159	61	426	184	12,987
% Change from FY 10-11	-9.04%	9.78%	-1.46%	8.90%	-22.78%	2.40%	170.59%	-4.90%
FY 12-13 Actuals	7,890	631	4,118	187	62	697	193	13,778
% Change from FY 11-12	0.93%	27.73%	7.07%	17.61%	1.64%	63.62%	4.89%	6.09%
FY 13-14 Actuals	7,750	575	4,783	213	55	856	239	14,471
% Change from FY 12-13	-1.77%	-8.87%	16.15%	13.90%	-11.29%	22.81%	23.83%	5.03%
FY 14-15 Actuals	7,347	540	5,241	199	75	995	256	14,653
% Change from FY 13-14	-5.20%	-6.09%	9.58%	-6.57%	36.36%	16.24%	7.11%	1.26%
FY 15-16 Actuals	7,814	500	5,458	239	126	1,076	257	15,470
% Change from FY 14-15	6.36%	-7.41%	4.14%	20.10%	68.00%	8.14%	0.39%	5.58%
FY 16-17 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 Actuals	8,308	244	5,787	171	156	899	604	16,169
% Change from FY 16-17	5.11%	0.41%	5.37%	-31.87%	11.43%	-2.49%	77.13%	5.73%
FY 18-19 Budget	8,159	243	5,558	277	173	922	600	15,932
% Change from FY 17-18	-1.79%	-0.41%	-3.96%	61.99%	10.90%	2.56%	-0.66%	-1.47%
FY 19-20 Request ²	8,814	248	6,380	215	156	922	604	17,339
% Change from FY 18-19	8.03%	2.06%	14.79%	-22.38%	-9.83%	0.00%	0.67%	8.83%

1) FY 11-12 Changes:

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

2) FY 19-20 Request:

Dependency and Neglect: 3% increase from FY 18 to FY 19 and from FY 19 to FY 20; based on a blend of a 6% decrease in filings from FY 17 to FY 18, and 5.7% increase in appointments from FY 17 to FY 18

Domestic Relations: 1% increase from FY 18 to FY 19 and from FY 19 to FY 20; based on a 0.4% increase in appointments from FY 17 to FY 18

Juvenile Delinquency: 5% increase from FY 18 to FY 19 and from FY 19 to FY 20; based on a 5.4% increase in appointments from FY 17 to FY 18

Paternity: Due to recent fluctuations in appointments, FY 20 appointments estimated at the average of the prior 5 years' actual appointments

Probate: Same as FY 18 actuals

Truancy: FY 20 appointments estimated to be the same as FY 17 actuals; caseload increased through FY 16, then declined in FY 17 and FY 18; OCR estimates caseload to be between the FY 18 actuals of 899 and FY 16 historical high of 1,076

Other: Same as FY 18 actuals

NOTE: FY 18 Appointment counts were merged from two different databases; some inaccuracies may have resulted from the merge.

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OFFICE OF THE CHILD'S REPRESENTATIVE

Exhibit B

History of OCR Expenditures

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Actuals	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
% Change from FY 13-14	5.08%	22.59%	19.35%	1.99%	66.71%	9.77%	14.95%	7.82%
FY 15-16 Actuals	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
% Change from FY 14-15	-0.36%	-27.69%	-0.17%	32.93%	49.10%	-7.43%	5.09%	-0.66%
FY 16-17 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 Actuals	\$16,159,870	\$178,324	\$3,585,829	\$145,202	\$97,063	\$355,454	\$462,180	\$20,983,922
% Change from FY 16-17	0.67%	-10.14%	14.66%	-37.53%	-5.87%	43.12%	59.33%	3.61%
FY 18-19 Budget	\$18,059,812	\$216,330	\$3,446,721	\$279,603	\$138,862	\$270,362	\$556,424	\$22,968,114
% Change from FY 17-18	11.76%	21.31%	-3.88%	92.56%	43.06%	-23.94%	20.39%	9.46%
FY 19-20 Request	\$18,537,076	\$192,599	\$4,276,004	\$198,271	\$103,387	\$393,215	\$494,730	\$24,195,282
% Change from FY 18-19	2.64%	-10.97%	24.06%	-29.09%	-25.55%	45.44%	-11.09%	5.34%

(1) The court-appointed counsel hourly rate was increased to \$57/ hour for FY 06-07, \$60/hour for FY 07-08, \$65/hour for FY 08-09, and \$75/hour for FY 14-15. The current rate of \$80 for attorneys, \$44 for social services professionals, and \$32 for paralegals increased for the FY 18-19 year.

NOTE: FY 18 Appointment counts were merged from two different databases; some inaccuracies may have resulted from the merge.

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

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
FY 03-04	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
FY 04-05	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
FY 05-06	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
FY 06-07	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
FY 07-08	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
FY 08-09	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
FY 09-10	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
FY 10-11	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
FY 11-12	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
FY 12-13	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
FY 13-14	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
FY 14-15	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
FY 15-16	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
FY 16-17	\$16,053,071	\$198,436	\$3,127,460	\$232,426	\$103,117	\$248,356	\$290,078	\$20,252,944
FY 17-18	\$16,159,870	\$178,324	\$3,585,829	\$145,202	\$97,063	\$355,454	\$462,180	\$20,983,922
FY 18-19 Budget	\$18,059,812	\$216,330	\$3,446,721	\$279,603	\$138,862	\$270,362	\$556,424	\$22,968,114
FY 19-20 Request	\$18,537,076	\$192,599	\$4,276,004	\$198,271	\$103,387	\$393,215	\$494,730	\$24,195,282

Per Capita Percent Change	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total Appointments (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 Appointments (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 Appointments (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 Appointments (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 Appointments (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 Appointments (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 Appointments (FY 07-08)	8,269	606	3,874	108	73	514	56	13,500
Per Capita Cost	\$1,083	\$901	\$656	\$633	\$1,231	\$330	\$998	\$921
% Change	11.55%	7.05%	17.86%	8.46%	117.96%	0.03%	54.01%	12.40%
Total Appointments (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 Appointments (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 Appointments (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 Appointments (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 Appointments (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 Appointments (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%

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 Appointments (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 Appointments (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 Appointments (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%
Total Appointments (FY 17-18)	8,308	244	5,787	171	156	899	604	16,169
Per Capita Cost	\$1,945	\$731	\$620	\$849	\$622	\$395	\$765	\$1,298
% Change	-4.23%	-10.50%	8.81%	-8.30%	-15.53%	46.78%	-10.05%	-2.00%
Current Year Budget								
Actual FY 17-18 Base Per Capita Cost	\$1,945	\$731	\$620	\$849	\$622	\$395	\$765	\$1,298
Percentage Change in Per Capita Cost	13.80%	21.81%	0.08%	18.87%	29.01%	-25.84%	21.19%	11.08%
Estimated FY 18-19 Base Per Capita Cost	\$2,213	\$890	\$620	\$1,009	\$803	\$293	\$927	\$1,442
Estimated FY 18-19 Appointments	8,159	243	5,558	277	173	922	600	15,932
Total FY 18-19 Budget	\$18,059,812	\$216,330	\$3,446,721	\$279,603	\$138,862	\$270,362	\$556,424	\$22,968,114
Request Year Projection								
Est. FY 18-19 Base Per Capita Cost	\$2,213	\$890	\$620	\$1,009	\$803	\$293	\$927	\$1,442
Est. Change in Per Capita Cost	-4.99%	-12.76%	8.08%	-8.64%	-17.43%	45.44%	-11.68%	-3.21%
Requested FY 19-20 Base Per Capita Cost	\$2,103	\$777	\$670	\$922	\$663	\$426	\$819	\$1,395
Requested FY 19-20 Appointments	8,814	248	6,380	215	156	922	604	17,339
Requested FY 19-20 Base Expenditures	\$18,537,076	\$192,599	\$4,276,004	\$198,271	\$103,387	\$393,215	\$494,730	\$24,195,282

NOTE: FY 18 Appointment counts were merged from two different databases; some inaccuracies may have resulted from the merge.