

OFFICE OF THE CHILD'S REPRESENTATIVE



FISCAL YEAR 2022 BUDGET REQUEST

Chris Henderson, Executive Director

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Chris Henderson
Executive Director

November 1, 2020

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative's (OCR) FY 2021-22 Budget Request. I recognize that this year's budget presents significant challenges for the State, and the OCR has worked diligently to ensure this request contains only the minimum budgetary needs of the agency.

The OCR is the state agency responsible for providing guardian *ad litem* (GAL) best interests attorney representation for children and youth involved in dependency and neglect, delinquency, truancy and eight other case types. Many of the children on our caseload are involved in complex legal proceedings through no fault of their own. The children and youth in dependency and neglect proceedings have been removed from their homes or face the risk of removal due to allegations of child abuse or neglect. The children and youth on our delinquency caseload present complex trauma histories, come from challenging home and life circumstances, and face significant risks associated with detention, out of home placement, and long-term consequences of delinquency adjudications. Regardless of the case type, the GAL enters the child's life during a critical time and plays a crucial role in advocating for services, appropriate and safe placements, and judicial decisions that protect immediate safety, preserve family connections, and promote long-term success.

In creating the OCR in 2000, the General Assembly recognized the unique vulnerabilities of the children and youth our attorneys represent and the need to invest in the legal services the OCR provides:

[T]he general assembly finds that the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources. The general assembly finds that, to date, the state has been sporadic, at best, in the provision of qualified services and financial resources to this disadvantaged and voiceless population.

§ 13-91-102(1)(a), C.R.S.

Since the creation of the OCR, this Committee and the General Assembly have continued to support an investment in the OCR's strategies to fulfill its statutory mandates. The OCR appreciates this Committee's investment in Colorado's children and commitment to understanding and supporting the agency's budgetary needs.

As Executive Director, I am acutely aware of the risks children and youth in our cases face on a daily basis—and the heightened vulnerability of these children and youth during these unprecedented times. Over the past several months, my staff and I have spent countless hours staffing daunting, complex, and devastating cases with attorneys throughout Colorado. I fully recognize that these hours only begin to

represent what our attorneys deal with on a day-to-day basis and cannot begin to portray the circumstances faced by children, youth, and their families. In this year’s budget request, I highlight some of these case examples to illustrate why an ongoing investment of state dollars into our attorney services for children is needed now more than ever.

The OCR’s FY 2021-22 Budget Request proposes a **\$1,984,079 reduction** in the OCR’s General Fund dollars. As a full 93% of the OCR’s budget is spent directly on attorney services, this is primarily *caseload* and *workload* driven. Comprising 94% of the OCR’s Court Appointed Counsel expenditures, D&N and delinquency appointments are the main driver of the OCR’s budget. Judicial mandatory and discretionary appointments of GALs and the length of those appointments determine the OCR’s caseload. The hours attorneys must dedicate to cases to provide competent, ethical, and effective representation determine the OCR’s workload. The OCR’s FY 2021-22 Budget Request projects a decreased workload and caseload from the OCR’s FY 2020-21 budget and is based on an analysis of historical trends and FY 2019-20 actuals.

While the OCR saw decreases in appointments during the last quarter of last Fiscal Year, the OCR attributes these decreases to the state’s COVID-19 stay-at-home efforts rather than to a reduction in child abuse and neglect. Stay-at-home efforts, while essential to public health, isolated children and families from many of the professionals and community members who refer cases to county departments through hotline calls. However, isolation and serious economic pressures increased stress for families, exacerbating the risk of abuse and neglect. With the reopening of schools and other community-based agencies, Colorado is experiencing increased hotline calls and case filings. The increased complexity of cases, barriers to accessing services, and effects of significant court delays will increase the length of cases in the upcoming fiscal year, also resulting in an increased caseload from FY 2019-20.

In addition to a caseload increase, the OCR projects an increased workload of approximately one-half hour per D&N and delinquency appointment as compared to FY 2019-20 actuals. While stay-at-home orders required attorneys to complete much of their independent investigation and advocacy through electronic means rather than the face-to-face contact required by practice standards—resulting in travel and mileage savings—this trend will not continue into FY 2021-22. While our attorneys have done their best to provide effective representation while minimizing contact, a long-term web-based legal practice will not fulfill the OCR’s statutory mandates of giving children effective legal representation and a voice in the court system. The face-to-face contact Chief Justice Directive 04-06 requires GALs to have with children, families, and placements is not only key to this unique legal practice but also matters to children and youth. In a recent survey of nearly 200 youth conducted by the OCR as part of its Engaging and Empowering Youth program, 81% of youth identified “talked with me in person” as one of the best ways their GAL got to know them.



In addition to the return to a standard GAL practice that the OCR anticipates with the easing of COVID restrictions in Fiscal Years 2020-21 and 2021-22, significant legal developments and increased case complexity will drive the OCR's workload. Colorado's implementation of the federal Family First Prevention Services Act, Colorado's Juvenile Justice Reform Bill (SB 19-108), and a continued trend of significant Court of Appeals and Supreme Court decisions are just some of the factors increasing the legal complexity of the OCR's cases. Along with the challenges that the recession will continue to place on families, placements, and access to services, these developments will require heightened vigilance and advocacy on the part of the GAL. While nothing can replace the in-person contact that is essential to the GAL's investigation and advocacy, the OCR has taken many measures to support efficiencies in GAL practice. Based on these and other efficiency measures, the OCR projects only a modest increase of approximately a half-hour per D&N and delinquency appointment that would keep the D&N cost per appointment lower than FY 2018-19 actuals and place the delinquency appointment cost at approximately \$20 higher than FY 2018-19.

OCR Cost-Saving Efficiencies



Litigation Toolkit

- Online password-protected motions, social science resources, and other practice supports save attorneys time in their investigation and advocacy.



Guided Reference in Dependency ("GRID")

- 600-page D&N practice guide promotes easy access to applicable law and practice tips in eight hearings chapters and 36 subject matter fact sheets.



Litigation Support Lists

- Appellate, education, and other specialized attorneys share their expertise through efficient case consultation and support.



Contract Case Consultant Program

- Professionals with social science expertise assist in GALs' independent investigation at a lower hourly rate to support informed decisions by GALs.



Training and Online Help

- Well-trained attorneys are efficient attorneys. OCR offers numerous hours of training each year that are free and accessible to contractors.



Quarterly Newsletter

- Email newsletter efficiently summarizes legal, practice, and resource developments for busy attorneys.



Listserv

- Attorneys brainstorm with one another via statewide email about case challenges and issues.



OCR District Liaisons

- Each of OCR's staff attorneys (including ED and DD) provides ongoing outreach, case staffing, and support to 270 attorneys in assigned districts.

While my staff has worked primarily from home since March 2020, we have been as productive as ever. Following are just some of the OCR's accomplishments in FY 2019-20:

- ▶ Successful implementation of a **statewide robust applications, verification, and renewal process** for 266 attorneys involving review of over six compliance measures for verifying attorneys and over 11 compliance/performance measures for renewing attorneys, including reference interviews of 252 youth, parents, and caregivers and 396 structured court observations.
- ▶ Implementation of **quarterly monitoring of attorney billing and practice** pursuant to the OCR's 2018 performance audit recommendations.
- ▶ Continued work on the OCR's **Engaging and Empowering Youth Initiative**, resulting in a paper analyzing survey responses of almost 300 youth, feedback from 12 focus groups (93 youth), and various reports measuring youth participation in court. This paper contains key recommendations targeted at increasing youth participation in proceedings and incorporating youth feedback into the OCR's policies, oversight, and programs.
- ▶ Planning for a successful FY 2020-21 **Case Consultant Contract program**, launched in September 2020. This program will increase access to case consultants with social work expertise.
- ▶ **Serving on over 30 national and state committees** addressing child welfare, juvenile justice, trafficking, training, and other topics directly related to the OCR's case types.
- ▶ Providing over **105 hours of live training to the OCR attorneys**, approximately 14 hours training for other Colorado stakeholders, and approximately 10 hours of training at national trainings and conferences; maintaining a training webpage containing over 300 CLEs.
- ▶ Launching a **Diversity, Equity, and Inclusion committee** to inform and sustain efforts to increase the diversity of the OCR's contract attorney and staff and to address the disparate impact of the child welfare system on Colorado's communities of color, native populations, and LGBTQ communities.
- ▶ **Creation of a nationally recognized COVID-19 webpage and hosting of weekly town halls** to support attorneys and promote effective advocacy during Colorado's stay-at-home efforts.
- ▶ Consistent with the OCR's long-term strategic plans and ongoing commitment to providing meaningful practice supports, the OCR **successfully completed its annual update of Colorado's Guided Reference in Dependency** (www.coloradogrid.org) and **enhanced its Litigation Toolkit** by adding 51 documents and updating 48 posted documents.
- ▶ Continued collaboration with the Colorado Department of Human Services to develop an appropriate MOU and interagency agreement for the OCR's receipt and use of **federal IV-E dollars for attorney services**.
- ▶ Focused its **robust legislative advocacy** on issues that impact the OCR practice areas and the children and youth we represent, including monitoring over 70 bills and active participation in 24 bills through stakeholder meetings, communication with sponsors, legal research, proposing language, and providing hearing testimony.
- ▶ In the OCR's online attorney billing and case management application "CARES," completed a successful rollout of a **sophisticated reporting platform for attorneys to monitor individual, district, and statewide data**, an **interactive online help center** to reduce contractor and staff time devoted to technological support, and **enhancements which streamline allocation oversight, invoice review, quarterly monitoring, and contract review**. Engineered efficient upcoming enhancements to integrate Case Consultants and IV-E funding into CARES.

I am grateful for the discipline, enthusiasm, and commitment my staff continued to demonstrate throughout the last fiscal year, even with the sudden and drastic change in their work environment and structure. It is a privilege to work in an office in which every staff member holds a steadfast commitment to the agency's mission and purpose.

I stand by the OCR's mission of giving children and youth a voice in Colorado legal proceedings through high-quality legal representation that protects and promotes their safety, interests and rights. I believe in our vision of justice, opportunity, and healthy families for all court-involved children and youth. I am proud of the work our attorneys do day in and day out under increasingly challenging circumstances, and I am amazed by the resilience, persistence, and insight of the children and youth they represent. I know you face many difficult budget decisions this year, and I appreciate your ongoing commitment to thoughtfully analyzing and supporting the needs of this agency. I look forward to detailing the work of our agency and to answering any questions you have regarding our FY 2021-22 Budget Request.

Respectfully,



Chris Henderson
Executive Director

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AGENCY OVERVIEW

BACKGROUND

The legislation enacting the Office of the Child’s Representative (OCR), HB 00-1371, established the OCR as an independent agency within the Judicial Department charged with addressing the unique needs of legal representation of children and providing effective attorney services to 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 guardians *ad litem* (GALs) in court.

The general assembly established the OCR to improve representation for Colorado’s most vulnerable children and youth by developing minimum practice standards, overseeing attorneys, and establishing fair and realistic state rates sufficient to attract high-quality and experienced attorneys to serve as GALs.

OCR MISSION, VISION, AND VALUES

MISSION

OCR gives children and youth a voice in Colorado legal proceedings through high-quality legal representation that protects and promotes their safety, interests, and rights.

VISION

Justice, opportunity, and healthy families for all court-involved children and youth.

VALUES

- ▶ **Accountability:** Colorado’s children, attorneys, families, and communities can count on OCR to ensure that each decision we make and action we take advances our mission in a fair, equitable, inclusive, and transparent manner.
- ▶ **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.
- ▶ **Empowerment:** OCR cultivates an environment of respect, honesty, and equity. We value the diverse experiences and expertise of the children we serve, our attorneys, and our staff. We invest time to reflect and connect, focus on strengths, value feedback, and recognize success. We stand for justice and support each other in our mission to empower children.

MODELS OF REPRESENTATION

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

INDEPENDENT CONTRACTORS

The OCR contracts with approximately 270 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 nineteenth 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.

GUARDIAN AD LITEM (GAL) ROLE

GALs are attorneys with a unique client: the best interests 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.

What youth have to say about their GALs

Quotes from Fiscal Year 2019-20 contract renewal interviews

"She was the person that knew me the most and still does."

"He was the only one to take [what I wanted to see happen] in consideration."

"[My GAL is] one of the few stable things in my life that has stayed there."

"She would talk to me about what was going to happen with the case after each hearing and what each step meant."

In domestic relations proceedings, courts may also appoint a Child’s Legal Representative (CLR); like GALs, these attorneys represent the best interests of children.

Because of their unique client and the trauma histories and ongoing vulnerabilities of the children and youth whose interests they represent, GALs must serve as skilled attorneys and more. GALs must meet children and youth “where they are”—both literally and figuratively, on nights and weekends, and in many types of settings; engage in a thorough, comprehensive, and informed investigation; and take into account immediate and long-term needs. GALs not only use their specialized legal skills and knowledge to effectively advocate for children in court. They also must employ developmental- and trauma-informed approaches to engage with children and youth and to gain their trust. In all forms of youth feedback the OCR receives, children and youth consistently emphasize the importance of the time GALs spend getting to know them.

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. They fight for what is best for children, often challenging the status quo, assertions about funding restraints or limitations, and bureaucratic constraints. The GAL’s legal advocacy plays a critical role in giving children and youth a voice in the legal system, ensuring safety, preserving family connections and important relationships, maintaining sibling connections, supporting least restrictive placements and placement stability, achieving timely and appropriate permanency, and supporting children and youth in becoming responsible and productive members of society.

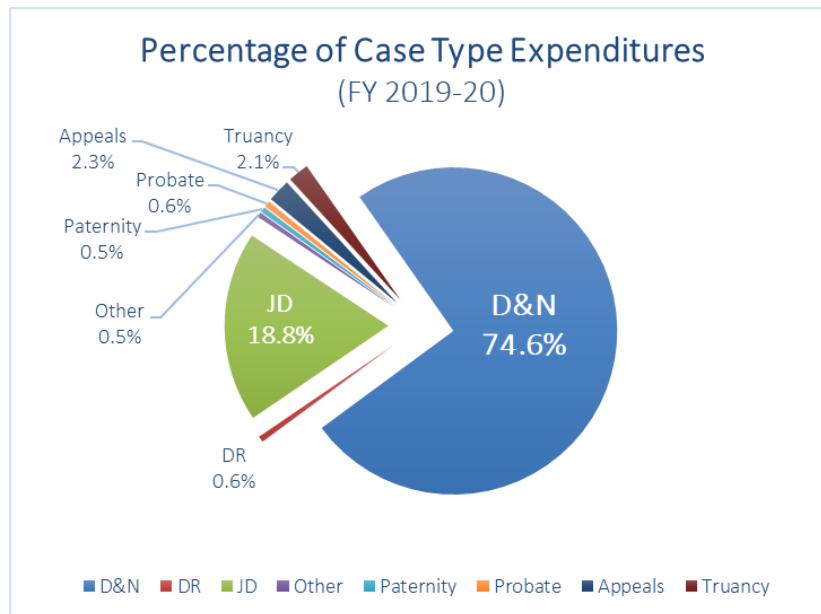


CASE TYPES

In FY 2019-20, OCR attorneys represented the interests of over 17,000 children and youth throughout Colorado in eight case types.

Case Type	OCR Responsibility
Dependency & Neglect (D&N)	All GAL appointments (courts must appoint a GAL for each child/youth in every dependency and neglect case in Colorado; courts also appoint GALs for minor respondent parents and, occasionally, counsel for children). The OCR pays for every appointment.
Underage Party seeking a Marriage License	All GAL appointments (courts must appoint a GAL for all youth 16-17 years of age seeking a marriage license). The OCR pays for every appointment.
Delinquency (JD) & Direct File	Appointments are made at the discretion of the Court and the OCR pays for every appointment made by the Court.
Truancy	Appointments are made at the discretion of the Court and the OCR pays for every appointment made by the Court.
Paternity & Support	Appointments are made at the discretion of the Court and the OCR pays for appointments when at least one party is indigent.
Probate	Appointments are made at the discretion of the Court and the OCR pays for appointments when at least one party is indigent.
Adoption & Relinquishment	Appointments are made at the discretion of the Court and the OCR pays for these appointments when at least one party is indigent.
Mental Health	Appointments are made at the discretion of the Court and the OCR pays for every appointment made by the Court.
Victim Witness	Appointments are made at the discretion of the Court and the OCR pays for every appointment made by the Court.

As illustrated below, D&N and delinquency (“JD”) appointments constitute the vast majority of the OCR’s court appointed counsel expenditures.



Examples of GALs' Advocacy in D&N Cases

- ▶ *After the court dismissed (over the GAL's objection) a D&N case involving a 17-year-old youth who was on the run, at serious risk of trafficking, abandoned by her mother, and with an incarcerated father, the GAL filed a motion to reopen the case due to serious concerns about the youth's safety and to preserve the youth's eligibility for services and benefits, such as Medicaid, education, and housing support. The court granted the GAL's motion, agreed to postpone case closure until one week after the youth's 18th birthday, and ordered the department to provide the court and parties with monthly updates on the department's efforts to locate the youth until the case closes.*
- ▶ *"I have been a licensed foster parent [and I run a non-profit for kids entering foster care]. I wish there was a book I could write as a review for what the GAL brings children in care and their families. She goes above and beyond on a consistent basis, both in supporting the caretakers and the loving she gives to each of the children she represents. She answers emails and questions on nights and weekends to continue to support the families and kids. This week, she reached out about clothing for one of her kiddos and dance apparel for another case. She facilitated contact between myself and the families so [the foundation] could better support them. We currently have an ICWA (Indian Child Welfare Act) case and both the GAL and her case consultant have gone above and beyond to get these three children the educational and emotional supports they deserve and need. They have tirelessly worked to push for these kids' needs both in court and with the team."*
- ▶ *A youth told the OCR, "During my last permanency meeting, [my GAL] really advocated for me and my wishes, which were to get more visitations from my mom, because he knew how important that was for me."*

DEPENDENCY AND NEGLECT

The Colorado Children's code requires the court to appoint a GAL for every child in a D&N case. Generally, one GAL is appointed to each case, although cases typically involve several children; occasionally, a conflict of interests between the children requires appointment of separate GALs.

In D&N 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 siblings, 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. The jurisdiction of the D&N court can continue until appropriate permanency is achieved or the youth reaches age 21.

Chief Justice Directive (CJD) 04-06 sets forth practice standards for GALs that require GALs in D&N proceedings to, at a minimum:

- ✓ immediately meet with all children in the case (no later than 30 days) and maintain contact throughout the case
- ✓ visit each child's placement (which could be different for each child and could change several times during the life of the case)
- ✓ consult with each child in a developmentally appropriate manner
- ✓ interview important people involved in the child's life, such as teachers, day care providers, therapists, and kin
- ✓ review the case files from social services
- ✓ confirm the department is diligently searching for relatives and kin
- ✓ assess the safety of parents and placements
- ✓ attend staffings and meetings
- ✓ file motions; subpoena witnesses; fully participate in court proceedings
- ✓ inform the court of the child's position on each matter before the court
- ✓ recommend appropriate treatment for children and parents
- ✓ litigate all phases of the case, including contested adjudicatory jury trials and termination of parental right hearings
- ✓ inform youth of services and benefits they are entitled to and that will support their long-term stability and success
- ✓ actively participate in the case until a child has attained permanency in a safe and appropriate home, either through return home, adoption, or some other arrangement

The GAL's representation of the child continues throughout the D&N *appellate* process, as the decisions made by appellate courts will have serious implications for the child.

DELINQUENCY

The Colorado Children's Code provides the court with discretion to appoint a GAL in a delinquency 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. 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 juvenile's best interests.

Pursuant to CJD 04-06, GALs on delinquency cases must, at a minimum:

- ✓ meet with the youth promptly and on an ongoing basis (within 7 days if the youth is in detention)
- ✓ interview parents, current and potential placement providers, school personnel, pretrial service staff, probation, and treatment providers.
- ✓ investigate and assess:
 - ✓ the juvenile's functioning and unique needs and circumstances
 - ✓ appointment and availability of defense counsel

- ✓ whether the juvenile’s current or proposed placement serves the juvenile’s best interest and is consistent with the juvenile’s due process rights and applicable statutory considerations
- ✓ whether reasonable efforts have been provided to prevent out-of-home placement
- ✓ whether less restrictive placements options exist.
- ✓ whether services and treatment provided address the unique issues faced by the juvenile; whether more appropriate and effective service and treatment options exist
- ✓ whether there is reason to believe that a juvenile is incompetent to proceed
- ✓ the juvenile’s understanding of the proceeding and the immediate and long-term consequences are consistent with the juvenile’s best interests
- ✓ the need to seek court orders addressing family issues and parental accountability, including orders requiring the investigation or filing of a D&N proceeding

Examples of GALs’ Delinquency Advocacy

- ▶ *“A couple of months ago I was sitting in court, during a docket day, waiting for my cases to be called, when the GAL’s case was being heard on a standard Review. I am still not sure about the background of the case, but her ‘client,’ a teenage boy seemed to be shifting in his seat a bit. As the Magistrate was wrapping up the hearing, the teen leaned forward into the microphone and, unprompted asked to say something. He proceeded to tell the Court how the GAL was the one person that really made a difference for him. He continued, that while his brother’s calls, and his mother’s visits were helpful for him while he was in detention, what really helped him get through was his GAL. He felt like his GAL invested in him, listened to him, and believed in him. He told the court he felt the GAL’s support was what allowed him to be able to live back at home with his mom, and have his family back together. I was literally in tears in the gallery. Even more impressive, the GAL’s response was something to the effect of, ‘I’m just doing my job, the family did the hard work.’”*

- Unsolicited compliment from a fellow GAL

- ▶ *“Especially when I was in jail, [my GAL] talked about my family, here and out of state. She actually got it confirmed by the Judge and approved to go with my grandpa.”*

- Youth quote from FY 2019-20 contract renewal interviews

OCR’S MANDATES

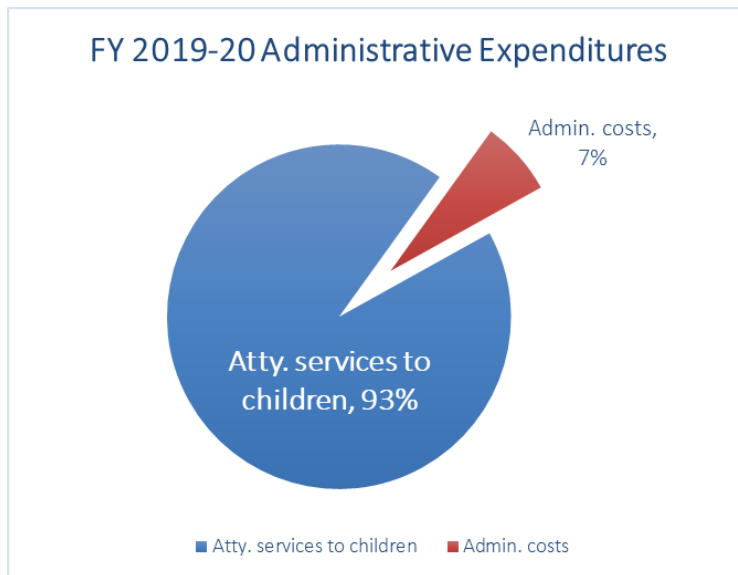
The OCR’s statutory mandates include:

- 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.
- Serve as a resource for attorneys.
- Assess and document the effectiveness of various models of representation.
- Provide support for the Court-Appointed Special Advocates (CASA) program in Colorado by contracting with the state CASA entity to enhance CASA programming in Colorado, allocating money appropriated to the Judicial Department for CASA programs, and receiving reports from the state CASA entity regarding its appropriation.

§ 13-91-101 *et seq.*, C.R.S.

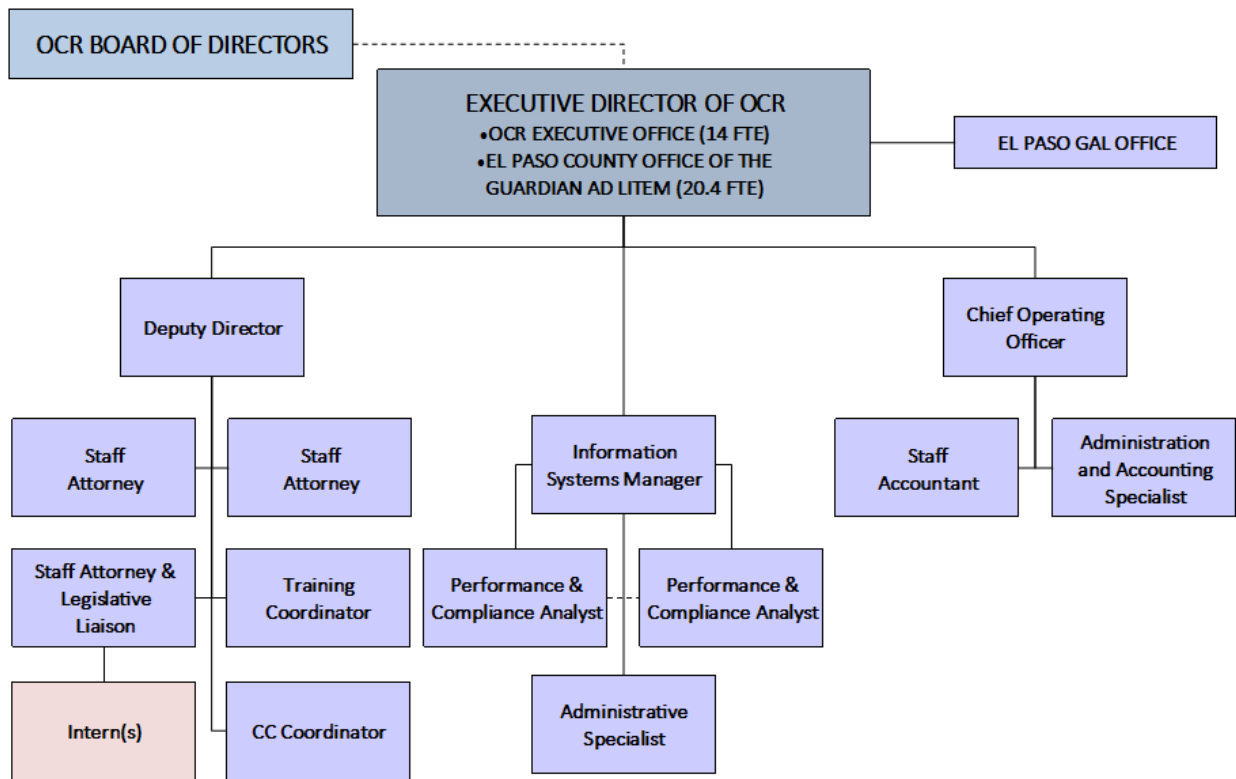
The OCR’s paramount mandate is to provide high-quality attorney services in the most cost-effective manner possible through a comprehensive and properly funded program. It does so by spending approximately seven percent of its overall costs on its lean administrative structure and with a small staff of only 14 FTE in its Denver office.



For FY 2019-20, the OCR requested funding for two Performance and Compliance Analyst positions to assist with implementing the OCR’s 2018 Performance Audit recommendations. These staff members have proven essential to the OCR’s oversight, and the OCR appreciates the support of the Joint Budget Committee and General Assembly in approving this request.

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

November 1, 2020



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. The OCR’s Performance Plan Summary (Tab 2) outlines the OCR’s performance goals and strategies. This Section details some of the OCR’s key activities:

- Identification and Development of Practice Standards
- Engaging and Empowering Youth
- Online Case Management and Billing System; Compensation and Funding
- Contract Process and Ongoing Evaluation and Assessment of Attorney Services
- Training Program and Litigation Support Services
- Multidisciplinary Representation and Contract Case Consultant Program
- Committee and Task Force Participation

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 the CJD's initial promulgation, the OCR has continued to work with the Chief Justice to modify the CJD as necessary to reflect important practice developments and clarify the responsibilities and role of the GAL.

ENGAGING AND EMPOWERING YOUTH

The OCR launched an Engaging and Empowering Youth initiative in FY 2017-18 with the goal of obtaining direct feedback from children and youth involved in the court system and promoting youth voice and participation in court. The initiative builds on knowledge gained from the OCR's previous youth engagement efforts, focusing on "meeting the youth where they are." In FY 2019-20, the OCR worked to finalize a paper analyzing survey responses of almost 300 youth, feedback from 12 focus groups (93 youth), and various reports measuring youth participation in court. This paper contains important recommendations targeted at increasing youth participation in proceedings and incorporating youth feedback into the OCR's policies, oversight, performance measures, and programs. This paper has generated national interest; the OCR has presented its preliminary findings at this year's National Association of Counsel for Children annual conference, and both the National Association of Counsel for Children and the American Bar Association have invited the OCR to write articles about this project.

What youth have to say about their GALs

Quotes from Fiscal Year 2019-20 contract renewal interviews

"[My GAL] treated me like she was there for me and me only. Not like she worked for the system, but she worked in the system to help the kids inside."

"I was happy when [my GAL] explained the whole court process to me and how it related to me and my case. I was so happy that she valued my safety over everything and that's why she was there."

The OCR has already implemented some of the recommendations of the paper, such as incorporating additional performance measures related to youth participation and feedback into its performance plan. The OCR is currently in the process of strategic planning to implement other recommendations including but not limited to incorporation of youth feedback and court participation into its statewide annual appraisal process and the creation of a Youth Action Council.

ONLINE CASE MANAGEMENT AND BILLING SYSTEM

Since FY 2011-12, the OCR has relied on an electronic case management and billing system, *Colorado Attorney Reimbursement Electronic System* ("CARES"). CARES is a web application designed to support

efficient attorney practice and invoicing for its approximately 550 attorney and support staff users while allowing the OCR to monitor compliance with performance standards and policies. In addition to processing payments to contractors, CARES enables the OCR to observe indicators such as in-placement contact with children, time dedicated to initial investigation, and percentage of time spent on each activity type. In FY 2019-20, the OCR released several enhancements to CARES to improve oversight, invoice review, quarterly monitoring, and contract evaluation. OCR staff programmed and released 20 live-updating reports in CARES to bolster compliance oversight and to enable contractors to monitor some of their own office's data on demand. Staff directed development of a procedure to run large batches of reports simultaneously, saving administrative time that would otherwise be required to export hundreds of reports one by one for contract evaluations. The OCR also streamlined technological support for CARES by launching a comprehensive online user help center. Plans are in place for the OCR's continual improvement of system efficiencies including report and help center expansion and the integration of Case Consultants and IV-E funding logic into CARES.

CONTRACT PROCESS & 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 individual lives at their most challenging moments, and what constitutes a positive outcome depends solely on the case, child, 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 triannual contract renewal process, ongoing assessment and periodic audits of attorney activity, and a formalized complaint process.

STATEWIDE ANNUAL APPRAISAL AND APPLICATION PROCESS

Each year the OCR conducts a verification process (for all attorneys) and triannual contract renewal process (for approximately one-third of its attorneys) which assesses: judicial district needs and attorney compliance with CJD-04-06. The 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. Data sources reviewed include:

- D&N CJD Initial Visit Report (demonstrating compliance with the initial 30-day visit requirement in CJD 04-06)
- CJD Exceptions Report
- Activity Report (indicating average cost per appointment and percentage of time by activity data)
- Discipline Report

- Stakeholder Report (summarizing survey results from judicial officers and other stakeholders)
- Formal Complaints
- Outstanding issues form (indicating outstanding issues from founded complaints, quarterly reports, or previous applications/renewal cycles)
- *Court Observation Summary (at least three observations on each renewing attorney)*
- *Case Reference Summary (detailing structured interviews of parent, child/youth, and caregiver)*
- *Writing Sample*
- *One-on-One Interview*

(Bullets in italics only apply to the tri-annual contract renewal process.)

Each staff attorney district liaison reviews all data sources carefully in light of established benchmarks to identify attorney strengths and potential practice issues. All staff attorneys meet throughout the process to discuss actions to address identified practice issues; along with the benchmarks, this process promotes consistency in the OCR’s oversight. In addition to the one-on-one interviews that occur for all renewing attorneys, staff attorney district liaisons and the OCR’s Executive Director meet with verifying attorneys whose practice issues may require additional support or oversight actions. 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.

As a result of the OCR’s Engaging and Empowering Youth Initiative (see above), the OCR plans to incorporate additional youth feedback and youth court participation measures into its triannual review process beginning FY 2020-21.

During its FY 2019-20 verifications/renewal/applications cycle, the OCR’s four staff attorneys and two performance analysts reviewed 168 verifying attorneys, 86 renewing attorneys, and 63 new applicants.

ONGOING MONITORING AND PERIODIC AUDITS OF ATTORNEY ACTIVITY

Through CARES, the OCR staff run periodic reports of attorney activity on key performance and billing indicators, such as timely initial visits with children, attorney child count, billing accuracy verification, and activity sampling of identified high billers. 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. The OCR closes each complaint by providing a formal resolution of the investigation to the complainant and the attorney.

Founded complaints lead to further investigation of the attorney's performance. Depending on the results of this investigation, the OCR may engage in ongoing monitoring, place the attorney on a modified contract, or terminate the attorney's contract. The OCR also determines whether it is necessary to seek court removal of the attorney from existing appointments. For attorneys who retain their contractor status, the OCR considers the founded complaint as a factor in its annual appraisal process

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. The OCR's litigation support and training programs save attorneys considerable time in actual cases.

LITIGATION SUPPORT SERVICES

The 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 and case consultant staff also serve as a resource to attorneys, assisting them with questions on individual cases.

The OCR's website contains information about the OCR, an Attorney Center that maintains an active password-protected litigation toolkit with pleadings, practice tools, and social science resources; easy access to the OCR's billing policies and procedures; and an applications information center. The OCR 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. The OCR also offers attorneys free access to Westlaw to use on their OCR appointments.

The OCR continues to maintain and improve these resources. The OCR's litigation toolkit currently contains 79 litigation forms (pleadings, motions), 48 practice tools, and 50 social science resources. Additionally, after successfully completing a full rewrite and republication of the GRID in FY 2017-18, the OCR completed updates in Fiscal Years 2018-19 and 2019-20 to reflect the many changes in caselaw and legislation that occurred during the year. These updates have been integrated into the

online version of the GRID, and a 63-page pocket part update has been mailed to attorneys and judicial officers upon request. In response to the unique case and practice demands created by COVID-19, the OCR added a COVID-19 resource page to its website that has proved to be a valuable resource for GALs and served as a model for other states. In FY 2019-20, the OCR also created a Diversity, Equity, and Inclusion page on its website containing links to state and national resources related to diversity, equity, inclusion, and justice.

The OCR also offers support by providing independent experts and other resources deemed necessary in individual cases. A litigation support list consisting of attorneys who specialize in areas such as education, immigration, and appeals promotes efficiencies and best practices. The OCR also uses a formalized mentoring program that partners 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 training annually.

The OCR has defined core competencies for D&N and delinquency 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 OCR continues to innovate its training delivery and evaluation methods and to engage in partnerships and memoranda of understanding to maximize the impact of its training dollars. The OCR has accessed, when available, federal funding through Title IV-E of the Social Security Act, the Children's Justice Act, and the Court Improvement Program to support its training program.

In FY 2019-20, the OCR provided a total of 105.4 OCR-sponsored Continuing Legal Education Credits (CLEs) to attorneys. The OCR updated its training website to remove outdated content, ultimately making 319 CLE

OCR Training Attendee Feedback

"I was greatly impressed with the quality of the presentations, the information and resources provided, and the individual presenters. All were knowledgeable and engaging. I was impressed with how the remote format included the audience. All very impressive!"

"I so appreciate that OCR was able to put on a comprehensive, engaging, and really informative conference, even in the face of all these pandemic-related challenges you inevitably faced. I really enjoyed the sessions."

"Overall, I liked that even though this was a web conference, it still felt warm and personal as well as professional. I think that is a reflection of the level [of] collaboration within OCR. There is a feeling that everyone is in it together."

hours available online. Each month, the OCR sends out a “Training Tuesdays” email with details about training opportunities across the state and reminders regarding OCR sponsored and approved trainings. To reinforce the content of its specialized Core Competencies for New Attorneys curriculum and to assist new attorneys with navigating this complex area of law during their first year of practice, the OCR assigns an experienced contract attorney as a mentor to each new attorney.

MULTIDISCIPLINARY REPRESENTATION AND CONTRACT CASE CONSULTANT PROGRAM

Legal services programs have long explored partnering attorneys with professionals trained in social work principles to provide a multidisciplinary approach to advocacy. The perspective offered by case consultants (CCs) 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 CCs in legal advocacy also presents an opportunity to optimize efficiencies, as the CC may perform critical investigative activities at a significantly lower billable rate than the attorney rate.

Since the OCR’s inception, the OCR has implemented multidisciplinary practice through its El Paso County GAL Office. From Fiscal Years 2010-11 through 2016-17, the OCR implemented a multidisciplinary law office (MDLO) pilot program in Denver and Arapahoe counties as a means of exploring another model for providing efficient and effective GAL services. This program was developed 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. 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 2017-18, it remained committed to supporting effective and efficient multidisciplinary law practice. Consistent with the recommendations of the MDLO evaluation, the OCR began exploring alternative strategies to make CCs accessible to more GALs and to promote effective use of CCs.

The OCR obtained funding to hire a CC Coordinator in FY 2018-19 to continue to build on the lessons learned from the MDLO evaluation and the OCR’s FY 2017-18 efforts. The CC Coordinator spent most of his first year at the OCR assessing needs statewide and connecting contract GALs with potential CCs; during this time, the number of CCs working with contract GALs increased from 60 to 80.

In September 2020, the OCR launched a Contract CC program. While the OCR’s billing policies have historically permitted attorneys to independently contract with or hire CCs who can bill for their case-related work, this new program allows attorneys who do not have their own CC to use the services of a CC contracted directly through the OCR. This program allows contract attorneys to request CC assignment on a case-by-case basis, supporting GALs on high-needs cases. The OCR has begun this program with

three contract CCs and will continue to evaluate this program and assess the need for more CCs. While the use of CCs will promote many efficiencies in practice, this program will utilize Title IV-E funds to support enhanced investigation by CCs.

COMMITTEE AND TASK FORCE PARTICIPATION

Law, policy, and best practices continues to evolve in child welfare and juvenile justice, and the OCR participates in over 30 committees, task forces, and work groups to ensure that children’s interests remain a paramount consideration in legal, policy, and practice developments in Colorado. As examples of just some of the OCR’s committee work, OCR staff actively participate in the Family First and Prevention Services Act Implementation Team and other workgroups, the Juvenile Justice Reform Commission, the Delivery of Child Welfare Services Taskforce, and judicial committees such as the Juvenile Rules Committee, Court Improvement Program, and the Child Welfare Appeals Workgroup. The OCR’s participation in these committees not only advances children’s interests but also promotes understanding and consideration of the unique role and responsibilities of the GAL in policy and practice developments. As a national leader in child representation, the OCR also participates in the American Bar Association Children’s Rights Litigation Committee Right to Counsel Strategy Group and as Colorado’s National Association of Counsel for Children State Level Coordinator.

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 it inherited 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.

Over the years, the OCR has proposed rate increases when it believes such increases are feasible and necessary. The OCR’s most recent rate occurred in FY 2018-19, after three years without an increase. Since then, the OCR’s attorney hourly rate has remained at \$80/hour. With ongoing increases in the cost of living in Colorado, the hourly rate has continued to fall further behind. The OCR proposed a four dollar increase to its attorney hourly rate in its FY 2020-21 Budget Request. Although the JBC initially approved this request at the OCR’s Figure Setting, with the dramatic change that occurred to the State’s budgetary situation during the last quarter of FY 2019-20, the OCR worked with its JBC analyst to withdraw that request. The OCR continues to prioritize fair and realistic compensation for its contractors but understands that a rate increase is not realistic for FY 2021-22. The OCR will continue to assess the feasibility of proposing a rate increase in future years.

As the OCR’s El Paso County GAL Office staff are not paid as much as others in the public sector, the OCR continues to research public sector attorney salaries. The common compensation plan proposed by the

OCR in its FY 2018-19 Budget Request and the increases approved by the Joint Budget Committee began to address this problem by aligning the office's salaries closer to comparable state positions. The OCR's FY 2020-21 Budget Request contained additional adjustments in an effort to continue to align salaries; these requests were not approved. Because of the State's budgetary challenges, the OCR is not proposing any adjustments to its compensation plan in this budget request and will continue to assess the feasibility of such proposals in subsequent years.

TITLE IV-E FUNDING

In late 2018, the Children's Bureau updated its Child Welfare Policy Manual to allow Title IV-E agencies to claim matching funds for independent attorneys representing children or parents. In response, the General Assembly passed SB19- 258 regarding the administration of these funds. The OCR began the process of accessing this funding for attorney services in FY 2019-20 which entailed joint meetings with the Colorado Department of Human Services, and the Office of Respondent Parents' Counsel. These agencies have been meeting to work out an appropriate MOU, interagency agreement, and shared understanding of the mechanism to draw down this funding. The OCR has actively been pursuing these agreements and is optimistic that they will be finalized in the upcoming weeks.

The OCR intends to use IV-E funding to enhance attorney services in Colorado by increasing its support of multidisciplinary law practice and expanding its litigation support programming, staffing, and technology to better meet the needs of our growing number of attorneys and to address the increased complexity of cases and advance best practices in child representation. The OCR continues to work to identify opportunities to use available IV-E funding to enhance legal services consistent with federal guidance.

OCR'S FY 2022 BUDGET PRIORITIES

The OCR's FY 2021-22 Budget Request contains one decision item:

R-1 Caseload/Workload and Mandated Costs Adjustment

Aware of the State's budgetary circumstances as well as the heightened vulnerabilities of children and youth resulting from economic and social pressures on their families, budgetary constraints on the agencies intended to serve them, and the impacts of social isolation and lack of community support, the OCR has prioritized continued adequate funding to address workload and caseload needs as its one decision item for FY 2021-22. The OCR ultimately seeks a reduction of **\$1,984,079** in its CAC line that accounts for the decline in FY 2019-20 actuals as well as historical trends and the OCR's analysis of recent increases in child welfare referrals and D&N case filings. As the unique circumstances of FY 2019-20 resulted in unprecedented fluxes in workload and caseload, the OCR will continue to closely monitor its caseload and workload trends and assess the need for budget amendments or supplementals.

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OCR PERFORMANCE PLAN FY21

OCR FY 20-21 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 and case consultants remain current in state and federal law and regulations, social science research, best practices in diversity and inclusion 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. Ensure attorneys stay within the established child cap
- F. Establish fair and reasonable compensation for OCR attorneys
- G. Investigate alternative models of providing legal representation, including multidisciplinary 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 C.A.R.E.S. (OCR’s on-line case management/billing system)
- D. Provide litigation support and facilitate practice innovations
- E. Provide case consultant (CC) support to attorneys
- F. Process, manage, and evaluate contractor billings

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

- A. Cultivate a learning & practice environment that supports excellence in legal representation
- B. Review, update and implement OCR Core Competencies
- C. Assess attorney and CC education and support needs
- D. Require attorneys to meet minimum training requirements
- E. Disseminate updates on developments in law, social science and diversity and inclusion
- F. Maintain current and relevant resources for attorney and CC 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, families and communities can count on OCR to ensure that each decision we make and action we take advances our mission in a fair, inclusive 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 diverse experiences and expertise of the children we serve, our attorneys, and our staff. We invest time to reflect and connect, focus on strengths, value feedback, and recognize success. We stand for justice and support each other in our mission to empower children.

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**Office of the Child's Representative
FY 2021-22 Budget Request
Budget Change Summary**

	Total	GF	CF	Reapp.	Federal
HB 20-1360- FY 2020-21 Appropriations Bill	\$32,857,067	\$31,094,622	\$0	\$1,762,445	\$0
Appropriation from SB 20-162 (addl. court-appt. counsel)	\$211,200	\$211,200	\$0	\$0	\$0
Total FY 2020-21 Appropriation	\$33,068,267	\$31,305,822	\$0	\$1,762,445	\$0
Prior Year One-time Requests					
Computer equipment (Staff Attorney position)	(\$2,639)	\$0	\$0	(\$2,639)	\$0
Furniture (Analyst positions)	(\$1,000)	\$0	\$0	(\$1,000)	\$0
Total Prior Year One-time Requests	(\$3,639)	\$0	\$0	(\$3,639)	\$0
Prior Year Annualizations					
Annualize SB 20-162, full year (addl. court-appt. counsel)	\$211,200	\$211,200	\$0	\$0	\$0
Staff Attorney (Personal Services)	\$12,469	\$0	\$0	\$12,469	\$0
Staff Attorney (HLD, Disability, AED, SAED)	\$2,787	\$0	\$0	\$2,787	\$0
Total Prior Year Annualizations	\$226,456	\$211,200	\$0	\$15,256	\$0
FY 2021-22 Common Policy Adjustments					
Health, Life, Dental	\$174,596	\$181,129	\$0	(\$6,533)	\$0
Short-term Disability	(\$459)	(\$467)	\$0	\$8	\$0
AED	(\$6,116)	(\$6,854)	\$0	\$738	\$0
SAED	(\$6,116)	(\$6,854)	\$0	\$738	\$0
SB18-200 (PERA) Annualization	\$673	\$629	\$0	\$44	\$0
Total Common Policy Adjustments	\$162,578	\$167,583	\$0	(\$5,005)	\$0
FY 2021-22 Base Request	\$33,453,662	\$31,684,605	\$0	\$1,769,057	\$0
FY 2021-22 Funding Requests					
R-1 Caseload/Workload Adjustment	(\$1,984,079)	(\$1,984,079)	\$0	\$0	\$0
Total FY 2021-22 Decision Items	(\$1,984,079)	(\$1,984,079)	\$0	\$0	\$0
Total FY 2021-22 Budget Request	\$31,469,583	\$29,700,526	\$0	\$1,769,057	\$0
<i>Change from FY 2020-21</i>	<i>(\$1,598,684)</i>	<i>(\$1,605,296)</i>	<i>\$0</i>	<i>\$6,612</i>	<i>\$0</i>
<i>% Change</i>	<i>-4.8%</i>	<i>-5.1%</i>	<i>0.0%</i>	<i>0.4%</i>	<i>0.0%</i>

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Office of the Child's Representative
FY 2021-22 Budget Request
Schedule 2: Summary by Long Bill Group

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Personal Services										
Total Funds	\$2,745,251	31.0	\$3,015,318	33.0	\$3,378,737	34.4	\$3,088,771	34.4	\$3,391,879	34.4
General Fund	\$2,745,251		\$3,015,318		\$3,185,067	33.0	\$2,928,418	33.0	\$3,185,696	33.0
Reappropriated Funds	\$0		\$0		\$193,670	1.4	\$160,353	1.4	\$206,183	1.4
(2) Health, Life, and Dental										
Total Funds	\$239,826		\$302,931		\$229,421		\$361,577		\$405,678	
General Fund	\$239,826		\$302,931		\$211,177		\$347,202		\$392,306	
Reappropriated Funds	\$0		\$0		\$18,244		\$14,375		\$13,372	
(3) Short-term Disability										
Total Funds	\$3,609		\$3,793		\$5,045		\$4,383		\$4,604	
General Fund	\$3,609		\$3,793		\$4,754		\$4,146		\$4,287	
Reappropriated Funds	\$0		\$0		\$291		\$237		\$317	
(4) Other Employee Benefits										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
(5) S.B. 04-257 Amortization Equalization Disbursement										
Total Funds	\$116,852		\$126,173		\$149,422		\$135,531		\$143,860	
General Fund	\$116,852		\$126,173		\$140,802		\$128,417		\$133,948	
Reappropriated Funds	\$0		\$0		\$8,620		\$7,114		\$9,912	
(6) S.B. 06-235 Supplemental Amortization Equalization Disbursement										
Total Funds	\$116,852		\$126,173		\$149,422		\$135,531		\$143,860	
General Fund	\$116,852		\$126,173		\$140,802		\$128,417		\$133,948	
Reappropriated Funds	\$0		\$0		\$8,620		\$7,114		\$9,912	
(7) Salary Survey										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
(8) Merit Pay										
Total Funds	\$0		\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
(9) Operating Expenses										
Total Funds	\$224,111		\$276,772		\$318,514		\$318,514		\$314,875	
General Fund	\$224,111		\$276,772		\$274,325		\$274,325		\$274,325	
Reappropriated Funds	\$0		\$0		\$44,189		\$44,189		\$40,550	
(10) Leased Space										
Total Funds	\$113,347		\$121,380		\$128,952		\$128,952		\$128,952	
General Fund	\$113,347		\$121,380		\$128,952		\$128,952		\$128,952	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
(11) CASA Contracts										
Total Funds	\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
General Fund	\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
(12) Training										
Total Funds	\$40,494		\$51,264		\$78,000		\$78,000		\$78,000	
General Fund	\$40,494		\$51,264		\$58,000		\$58,000		\$58,000	
Reappropriated Funds	\$0		\$0		\$20,000		\$20,000		\$20,000	

**Office of the Child's Representative
FY 2021-22 Budget Request
Schedule 2: Summary by Long Bill Group**

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 <i>Estimated</i>		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(13) Court Appointed Counsel										
Total Funds	\$23,314,224		\$22,042,792		\$26,782,445		\$24,906,010		\$25,220,766	
General Fund	\$23,314,224		\$22,042,792		\$25,340,543		\$23,464,108		\$23,778,864	
Reappropriated Funds					\$1,441,902		\$1,441,902		\$1,441,902	
(14) Mandated Costs										
Total Funds	\$51,602		\$52,605		\$60,200		\$60,200		\$60,200	
General Fund	\$51,602		\$52,605		\$60,200		\$60,200		\$60,200	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
(15) Grants										
Total Funds	\$86,736		\$66,344		\$26,909		\$26,909		\$26,909	
General Fund	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$86,736		\$66,344		\$26,909		\$26,909		\$26,909	
Department Totals										
Total Funds	\$28,602,904	31.0	\$27,735,545	33.0	\$32,857,067	34.4	\$30,794,378	34.4	\$31,469,583	34.4
General Fund	\$28,516,168	\$31	\$27,669,201	\$33	\$31,094,622	33.0	\$29,072,185	33.0	\$29,700,526	33.0
Reappropriated Funds	\$86,736		\$66,344		\$1,762,445	1.4	\$1,722,193	1.4	\$1,769,057	1.4

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 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	\$162,918	1.0	\$172,827	1.0	\$173,248	1.0	\$173,248	1.0	\$173,248	1.0
Deputy Director	\$128,466	0.8	\$151,663	0.8	\$162,118	1.0	\$162,118	1.0	\$165,802	1.0
Staff Attorneys	\$212,782	2.0	\$233,714	2.0	\$357,370	3.0	\$324,108	3.0	\$367,794	3.0
Social Worker Accessibility Program Coord.	\$3,087	1.0	\$86,372	1.0	\$86,478	1.0	\$86,478	1.0	\$86,478	1.0
Budget/Billing/Office Administration	\$356,235	4.8	\$380,780	4.8	\$407,056	5.0	\$394,656	5.0	\$437,468	5.0
Programs and Compliance Analyst			\$59,619	2.0	\$149,124	2.0	\$123,720	2.0	\$149,124	2.0
Training Coordinator	\$82,200	1.0	\$86,932	1.0	\$87,344	1.0	\$87,344	1.0	\$87,344	1.0
Subtotal - Administration	\$945,688	10.6	\$1,171,907	12.6	\$1,422,738	14.0	\$1,351,672	14.0	\$1,467,258	14.0
El Paso County Office Attorneys	\$1,004,339	12.0	\$980,365	12.0	\$1,103,436	12.0	\$1,003,102	12.0	\$1,046,979	12.0
El Paso County Office Social Workers/Case Coordinators	\$289,746	5.0	\$264,639	5.0	\$301,259	5.0	\$238,175	5.0	\$304,727	5.0
El Paso County Office Administrative/Support Staff	\$132,932	3.4	\$123,395	3.4	\$155,036	3.4	\$117,674	3.4	\$117,674	3.4
Subtotal - El Paso County Office	\$1,427,017	20.4	\$1,368,399	20.4	\$1,559,731	20.4	\$1,358,951	20.4	\$1,469,380	20.4
TOTAL OCR SALARIES	\$2,372,705	31.0	\$2,540,306	33.0	\$2,982,469	34.4	\$2,710,623	34.4	\$2,936,638	34.4
Temporary Contract Services	\$3,051		\$5,868		\$0		\$0		\$0	
Other Personal Services	\$70,223		\$118,541				\$25,000			
Overtime			\$406							
Sick and Annual Leave Payouts	\$28,112		\$51,619				\$18,387			
PERA	\$237,208		\$261,979		\$329,766		\$295,457		\$413,009	
PERA Adjustment (Net to Gross)					\$22,635		\$0		\$673	
Medicare	\$33,952		\$36,599		\$43,867		\$39,304		\$41,559	
Personal Services Subtotal	\$2,745,251	31.0	\$3,015,318	33.0	\$3,378,737	34.4	\$3,088,771	34.4	\$3,391,879	34.4
Pots Expenditures:										
Health/Life/Dental	\$239,826		\$302,931		\$229,421		\$361,577		\$405,678	
Short Term Disability	\$3,609		\$3,793		\$5,045		\$4,383		\$4,604	
Salary Survey										
Merit Pay										

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other Employee Benefits										
AED	\$116,852		\$126,173		\$149,422		\$135,531		\$143,860	
SAED	\$116,852		\$126,173		\$149,422		\$135,531		\$143,860	
Total Personal Services	\$3,222,390	31.0	\$3,574,388	33.0	\$3,912,047	34.4	\$3,725,793	34.4	\$4,089,881	34.4
General Fund	\$3,222,390		\$3,574,388		\$3,682,602	33.0	\$3,536,600	33.0	\$3,850,185	33.0
Reappropriated Funds					\$229,445	1.4	\$189,193	1.4	\$239,696	1.4
<i>Personal Services Reconciliation</i>										
Long Bill Appropriation	\$2,716,585		\$3,142,543							
Health, Life, and Dental	\$254,276		\$296,430							
Short Term Disability	\$4,146		\$4,754							
Merit Pay			\$82,847							
Salary Survey	\$74,854									
AED	\$122,911		\$140,802							
SAED	\$122,911		\$140,802							
FY 20 Supplemental - PERA (SB18-200)										
Transfer from (to) Training	(\$15,000)		\$7,136							
Transfer from (to) Operating	(\$35,000)									
Transfer from (to) Court-Appointed Counsel										
Transfer from (to) Mandated Costs										
Early reversion - COVID			(\$140,000)							
Reversion to General Fund	(\$23,293)		(\$100,926)							
Total Personal Services Reconciliation	\$3,222,390		\$3,574,388							
<u>Operating Expenses</u>										
Water and Sewer Service										
Contractual Employee - PERA/AED/SAED	\$842		\$564							
Custodial Services	\$509		\$2,246							

**Office of the Child's Representative
FY 2021-22 Budget Request
Schedule 3: Line Item by Year**

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Equipment Maintenance and Repair	\$615									
IT Maintenance	\$67,984		\$60,253							
Rental of Equipment	\$9,558		\$9,728							
Rental of Motor Vehicle	\$40		\$915							
Parking Fees	\$429		\$778							
Parking Fee Reimbursement	\$195		\$108							
In-State Common Carrier			\$302							
In-State Travel Per Diem	\$1,930		\$3,032							
In-State Employee Mileage	\$51,715		\$37,850							
Out-of-State Common Carrier Fares	\$1,887		\$2,692							
Out-of-State Per Diem	\$1,118		\$4,812							
Out-of-State Non-Employee Travel Per Diem	\$181									
Advertising	\$573		\$675							
Communication Service - Outside Sources	\$15,280		\$16,981							
Print/Reproduction Services	\$168		\$158							
Other Purchased Services	\$1,700		\$4,345							
Other Supplies & Materials	\$1,275		\$1,728							
Food & Food Service	\$3,268		\$3,767							
Books/Periodicals/Subscriptions	\$33,182		\$33,897							
Office Supplies	\$8,826		\$6,885							
Postage	\$1,365		\$1,456							
Noncapitalized Equipment			\$1,546							
Non-Capitalized Office Furniture	\$328		\$1,925							
Non-Capitalized IT	\$11,240		\$71,544							
Electricity										
Natural Gas										
Dues & Memberships	\$2,715		\$3,568							
Miscellaneous Fees and Fines	\$168									
Registration Fees	\$7,020		\$5,017							

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Servers - Direct Purchase										
Total Operating Expenses	\$224,111		\$276,772		\$318,514		\$318,514		\$314,875	
General Fund	\$224,111		\$276,772		\$274,325		\$274,325		\$274,325	
Reappropriated Funds					\$44,189		\$44,189		\$40,550	
<i>Operating Expenses Reconciliation</i>										
Long Bill Appropriation	\$215,775		\$324,822							
Appropriation - HB 19-1316			\$2,250							
Reversion to General Fund	(\$26,664)		(\$50,300)							
Transfer from Personal Services	\$35,000									
Transfer from (to) Mandated Costs										
Total Operating Expenses Reconciliation	\$224,111		\$276,772							
<u>Leased Space</u>										
Rental of Building	\$113,347		\$121,380							
Total Lease Space Expenses	\$113,347		\$121,380		\$128,952		\$128,952		\$128,952	
General Fund	\$113,347		\$121,380		\$128,952		\$128,952		\$128,952	
<i>Leased Space Reconciliation</i>										
Long Bill Appropriation	\$128,952		\$128,952							
Reversion to General Fund	(\$15,605)		(\$7,572)							
Total Leased Space Reconciliation	\$113,347		\$121,380							
<u>Training</u>										
Professional Services	\$8,843									
Honorarium			\$10,549							
IT Software MNTC/Upgrade Svcs	\$1,188		\$198							

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rental of Buildings			\$4,817							
Parking Fees	\$134		\$62							
In-State Common Carrier Fares			\$73							
In-State Employee Per Diem	\$1,373		\$887							
In-State Employee Mileage	\$1,770		\$1,861							
In-State Non-Employee Per Diem	\$874		\$2,209							
In-State Non-Employee Mileage	\$280		\$1,512							
Out-of-State Common Carrier	\$206									
Out-of-State Per Diem	\$1,958									
Other Purchased Services			\$624							
Other Supplies & Materials	\$1,664									
Food & Food Service	\$14,733		\$20,920							
Books/Periodicals/Subscriptions	\$23									
Office Supplies	\$1,859		\$923							
Postage	\$6									
Noncapitalized Equipment	\$2,673									
Noncapitalized IT			\$1,103							
Other Expenses			\$1,580							
Registration Fees	\$2,910		\$3,946							
Total Training	\$40,494		\$51,264		\$78,000		\$78,000		\$78,000	
General Fund	\$40,494		\$51,264		\$58,000		\$58,000		\$58,000	
Reappropriated Funds					\$20,000		\$20,000		\$20,000	
Training Reconciliation										
Long Bill Appropriation	\$38,000		\$58,000							
Transfer from Personal Services	\$15,000									
Reversion to General Fund	(\$12,506)		(\$6,736)							
Total Training Reconciliation	\$40,494		\$51,264							

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<u>CASA Contracts</u>										
CASA Contracts	\$1,550,000		\$1,550,000							
Total CASA Contracts	\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
General Fund	\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000		\$1,550,000	
<i>CASA Contracts Reconciliation</i>										
Long Bill Appropriation	\$1,550,000		\$1,550,000							
Total CASA Contracts Reconciliation	\$1,550,000		\$1,550,000							
<u>Court Appointed Counsel</u>										
Court Appointed Counsel	\$23,314,224		\$22,042,792							
Total Court Appointed Counsel	\$23,314,224		\$22,042,792		\$26,782,445		\$24,906,010		\$25,220,766	
General Fund	\$23,314,224		\$22,042,792		\$25,340,543		\$23,464,108		\$23,778,864	
Reappropriated Funds					\$1,441,902		\$1,441,902		\$1,441,902	
<i>Court Appointed Counsel Reconciliation</i>										
Long Bill Appropriation	\$22,968,114		\$25,282,943							
Appropriation - HB19-1316			\$57,600							
Reversion to General Fund	(\$716,551)		(\$1,897,751)							
Supplemental (SB17-164)	\$1,087,661									
Early reversion - COVID			(\$1,400,000)							
Transfer to Mandated Costs	(\$25,000)									
Total Court Appointed Counsel Reconciliation	\$23,314,224		\$22,042,792							
<u>Mandated Costs</u>										
Mandated Costs	\$51,602		\$52,605							

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 3: Line Item by Year

ITEM	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Total Mandated Costs	\$51,602		\$52,605		\$60,200		\$60,200		\$60,200	
General Fund	\$51,602		\$52,605		\$60,200		\$60,200		\$60,200	
Reappropriated Funds										
<i>Mandated Costs Reconciliation</i>										
Long Bill Appropriation	\$30,200		\$60,200							
Transfers from Personal Services										
Transfers from Court-appointed Counsel	\$25,000									
Reversion to General Fund	(\$3,598)		(\$7,595)							
Total Mandated Costs Reconciliation	\$51,602		\$52,605							
<u>Grants</u>										
Grants	\$86,736		\$66,344							
Total Grants	\$86,736		\$66,344		\$26,909		\$26,909		\$26,909	
Reappropriated Funds	\$86,736		\$66,344		\$26,909		\$26,909		\$26,909	
Grand Total	\$28,602,904	31.0	\$27,735,545	33.0	\$32,857,067	34.4	\$30,794,378	34.4	\$31,469,583	34.4
General Fund	\$28,516,168		\$27,669,201		\$31,094,622	33.0	\$29,072,185	33.0	\$29,700,526	33.0
General Fund Exempt										
Reappropriated Funds	\$86,736		\$66,344		\$1,762,445	1.4	\$1,722,193	1.4	\$1,769,057	1.4
Cash Funds										
Cash Funds Exempt										

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Office of the Child's Representative
FY 2021-22 Budget Request
Schedule 14: Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
R60000	Executive Director	\$162,918	1.0	\$172,827	1.0	\$173,248	1.0	\$173,248	1.0	\$173,248	1.0
R60010	Deputy Director	\$128,466	0.8	\$151,663	0.8	\$162,118	1.0	\$162,118	1.0	\$165,802	1.0
R60020	Chief Operating Officer	\$105,653	1.0	\$111,735	1.0	\$112,264	1.0	\$112,264	1.0	\$112,264	1.0
R60030	Accountant	\$75,296	1.0	\$81,047	1.0	\$81,369	1.0	\$81,369	1.0	\$81,369	1.0
R60040	Staff Attorney & Legislative Liaison	\$108,139	1.0	\$119,626	1.0	\$120,488	1.0	\$120,488	1.0	\$120,488	1.0
R60060	Senior Attorney	\$469,160	5.0	\$307,457	3.0	\$506,922	5.0	\$406,655	4.0	\$450,533	5.0
R60070	Assistant Managing Attorney	\$103,289	1.0	\$75,286	1.0	\$98,000	1.0	\$98,000	1.0	\$98,000	1.0
R60080	Supervising Caseworker	\$71,918	1.0	\$74,076	1.0	\$74,256	1.0	\$74,256	1.0	\$74,256	1.0
R60090	Managing Attorney	\$117,098	1.0	\$128,143	1.0	\$129,121	1.0	\$129,121	1.0	\$129,121	1.0
R60100	Administration and Accounting Specialist	\$60,417	1.0	\$65,832	1.0	\$66,311	1.0	\$66,311	1.0	\$66,311	1.0
R60110	Staff Assistant	\$4,916	0.4	\$5,064	0.4	\$19,858	0.4	\$12,480	0.4	\$12,480	0.4
R60120	Administrative Assistant	\$45,745	1.0	\$61,445	2.0	\$48,842	1.0	\$48,842	1.0	\$48,842	1.0
R60130	Entry Level Caseworker		0.0		0.0	\$0	0.0	\$0	0.0	\$0	0.0
R60140	Legal Secretary	\$52,561	1.0	\$56,886	1.0	\$56,352	1.0	\$56,352	1.0	\$56,352	1.0
R60160	Mid Level Caseworker	\$108,792	3.0	\$190,563	4.0	\$171,471	4.0	\$108,387	3.0	\$171,471	3.0
R60150	Senior Caseworker	\$109,036	1.0			\$55,532	0.0	\$55,532	1.0	\$59,000	1.0
R60170	Mid Level Attorney	\$145,234	2.0	\$166,771	2.0	\$73,242	1.0	\$73,242	1.0	\$73,242	1.0
R60180	Entry Level Attorney	\$169,558	3.0	\$302,708	5.0	\$296,151	4.0	\$296,084	5.0	\$296,083	4.0
R60200	Information Systems Manager	\$86,861	0.8	\$92,255	0.8	\$104,728	1.0	\$104,728	1.0	\$104,727	1.0
R60210	Staff Attorney	\$104,643	1.0	\$114,088	1.0	\$236,882	2.0	\$203,620	2.0	\$247,306	2.0
R60300	Training Coordinator	\$82,200	1.0	\$86,932	1.0	\$87,344	1.0	\$87,344	1.0	\$87,344	1.0
R60165	Case Consultant Coordinator	\$3,087	1.0	\$86,372	1.0	\$86,478	1.0	\$86,478	1.0	\$86,478	1.0
	Programs and Compliance Analyst			\$59,619	2.0	\$149,124	2.0	\$123,720	2.0	\$149,124	2.0
	Administrative Specialist	\$28,008	1.0	\$29,911	1.0	\$42,384	1.0	\$0	1.0	\$42,813	1.0
460300	Administrative Assistant	\$29,710	1.0			\$29,984	1.0	\$29,984	1.0	\$29,984	1.0
Total Full and Part-time Employee Expenditures		\$2,372,705	31.0	\$2,540,306	33.0	\$2,982,469	34.4	\$2,710,623	34.4	\$2,936,638	34.4
PERA Contributions		\$237,208		\$261,979		\$329,766		\$295,457		\$413,009	
PERA Adjustment (Net to Gross)						\$22,635				\$673	
Medicare		\$33,952		\$36,599		\$43,867		\$39,304		\$41,559	
Overtime Wages		\$0		\$406							
Shift Differential Wages		\$0									
State Temporary Employees		\$3,051		\$5,868							
Sick and Annual Leave Payouts		\$28,112		\$51,619				\$18,387			
Personal Services - IT		\$64,391		\$48,714							
Other Expenditures (specify as necessary)		\$5,832		\$69,827				\$25,000			

Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 14: Position and Object Code Detail

Long Bill Line Item	FY 2018-19 Actuals		FY 2019-20 Actuals		FY 2020-21 Appropriation		FY 2020-21 Estimated		FY 2021-22 Requested Budget	
Total Temporary, Contract, and Other Expenditures	\$372,546	0.0	\$475,012	0.0	\$396,268	0.0	\$378,148	0.0	\$455,241	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$477,139		\$559,070		\$533,310		\$637,022		\$698,002	
Roll Forwards	\$0		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	\$3,222,390	31.0	\$3,574,388	33.0	\$3,912,047	34.4	\$3,725,793	34.4	\$4,089,881	34.4
Total Spending Authority for Line Item	\$3,245,683	31.0	\$3,815,314	33.0	\$3,912,047	34.4	\$3,912,047	34.4	\$4,089,881	34.4
Amount Under/(Over) Expended	\$23,293	0.0	\$240,926	0.0	\$0	0.0	\$186,254	0.0	\$0	0.0

Actual amounts above reflect pay date shift

Office of the Child's Representative
FY 2021-22 Budget Request
Schedule 4: Fund Source Detail

	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Actuals	\$28,602,904	\$28,516,168	\$0	\$86,736	\$0
FY 2019-20 Actuals	\$27,735,545	\$27,669,201	\$0	\$66,344	\$0
FY 2020-21 Appropriation	\$32,857,067	\$31,094,622	\$0	\$1,762,445	\$0
FY 2021-22 Request	\$31,469,583	\$29,700,526	\$0	\$1,769,057	\$0

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**Colorado Office of the Child's Representative
FY 2021-22 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 2021-22 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								
HB 15-1153	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
FY 2019-20								
HB 19-1316	Office of the Child's Representative							
	Operating	0.0	\$2,250	\$2,250	\$0	\$0	\$0	\$0
	Court Appointed Counsel	0.0	\$57,600	\$57,600	\$0	\$0	\$0	\$0
	Total	0.0	\$59,850	\$59,850	\$0	\$0	\$0	\$0
FY 2020-21								
SB 20-162	Office of the Child's Representative							
	Court Appointed Counsel	0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0
	Total⁽¹⁾	0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0
FY 2021-22								
		0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0

⁽¹⁾ FY 21 amount represents 50% of estimated costs, per fiscal note

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Colorado Office of the Child's Representative
FY 2021-22 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								
HB 12-1335	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								
HB 14-1239	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								
SB 15-150	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								
SB 17-164	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
FY 2018-19								
SB 19-115	Office of the Child's Representative Court Appointed Counsel	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
	Total	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
	Total SB 19-115	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
FY 2019-20								
HB 20-1360	Office of the Child's Representative Personal Services	0.0	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0
	Court Appointed Counsel	0.0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,540,000)	(\$1,540,000)	\$0	\$0	\$0	\$0
	Total HB 20-1360⁽¹⁾	0.0	(\$1,540,000)	(\$1,540,000)	\$0	\$0	\$0	\$0

(1) FY 20 appropriation reductions (i.e., early reversions) included in the FY 21 Long Bill

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Office of the Child's Representative
FY 2021-22 Budget Request
Schedule 8: Common Policy Summary

	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental					
FY 2018-19 Appropriation	\$254,276	\$254,276	\$0	\$0	\$0
FY 2019-20 Appropriation	\$296,430	\$296,430	\$0	\$0	\$0
FY 2020-21 Appropriation	\$229,421	\$211,177	\$0	\$18,244	\$0
FY 2021-22 Request	\$405,678	\$392,306	\$0	\$13,372	\$0
Short-term Disability					
FY 2018-19 Appropriation	\$4,146	\$4,146	\$0	\$0	\$0
FY 2019-20 Appropriation	\$4,754	\$4,754	\$0	\$0	\$0
FY 2020-21 Appropriation	\$5,045	\$4,754	\$0	\$291	\$0
FY 2021-22 Request	\$4,604	\$4,287	\$0	\$317	\$0
AED					
FY 2018-19 Appropriation	\$122,911	\$122,911	\$0	\$0	\$0
FY 2019-20 Appropriation	\$140,802	\$140,802	\$0	\$0	\$0
FY 2020-21 Appropriation	\$149,422	\$140,802	\$0	\$8,620	\$0
FY 2021-22 Request	\$143,860	\$133,948	\$0	\$9,912	\$0
SAED					
FY 2018-19 Appropriation	\$122,911	\$122,911	\$0	\$0	\$0
FY 2019-20 Appropriation	\$140,802	\$140,802	\$0	\$0	\$0
FY 2020-21 Appropriation	\$149,422	\$140,802	\$0	\$8,620	\$0
FY 2021-22 Request	\$143,860	\$133,948	\$0	\$9,912	\$0
Salary Survey					
FY 2018-19 Appropriation	\$74,854	\$74,854	\$0	\$0	\$0
FY 2019-20 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Request	\$0	\$0	\$0	\$0	\$0
Merit					
FY 2018-19 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Appropriation	\$82,847	\$82,847	\$0	\$0	\$0
FY 2020-21 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Request	\$0	\$0	\$0	\$0	\$0

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**Colorado Office of the Child's Representative
FY 2019-20 Budget Transfers (Summary)**

Appropriation Unit	Original Budget (SB 19-207)	Transfers	Adjusted Budget
Personal Services	\$3,142,543	\$665,635	\$3,808,178
Health, Life and Dental	\$296,430	(\$296,430)	\$0
Short-term Disability	\$4,754	(\$4,754)	\$0
Amortization Equalization Disbursement (AED)	\$140,802	(\$140,802)	\$0
Supplemental Amortization Equalization Disbursement (SAED)	\$140,802	(\$140,802)	\$0
Salary Survey	\$0		\$0
Merit Pay	\$82,847	(\$82,847)	\$0
Subtotal Personal Services	\$3,808,178	\$0	\$3,808,178
Operating Expenses	\$324,822		\$324,822
Leased Space	\$128,952		\$128,952
CASA Contracts	\$1,550,000		\$1,550,000
Training	\$58,000		\$58,000
Court-appointed Counsel	\$25,282,943		\$25,282,943
Mandated Costs	\$60,200		\$60,200
Total	\$31,213,095	\$0	\$31,213,095

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**Office of the Child's Representative
 FY 2021-22 Budget Request
 Schedule 10: Summary of Change Requests**

Agency: Office of the Child's Representative
Submission date: November 1, 2020
Number of funding requests: 1

Priority	IT Request	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1	Not required	Caseload/Workload Adjustment	0.0	(\$1,984,079)	(\$1,984,079)	\$0	\$0	\$0
Totals			0.0	(\$1,984,079)	(\$1,984,079)	\$0	\$0	\$0

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R-1: CASELOAD/WORKLOAD ADJUSTMENT

SUMMARY OF REQUEST

The OCR requests a reduction of \$1,984,079 in its Court Appointed Counsel (CAC) appropriation to account for a projected decrease in its attorney caseload and workload.

PROBLEM AND OPPORTUNITY

The OCR's CAC appropriation is driven by attorney caseload and workload. Court mandatory and discretionary appointments determine the OCR's caseload and case demands, while attorneys' professional/ethical responsibilities determine workload. As the OCR does not have control over these main two drivers of its agency budgetary needs, the OCR relies on analysis of historical trends, current appointment information and case demands, and its assessment of impactful legal and practice developments to inform its caseload and workload projections.

With COVID-19 and resultant stay-at-home measures, the OCR saw significant decreases in attorney billing during the last quarter of FY 2019-20. These decreases skewed OCR's FY 2019-20 CAC actuals, leaving the OCR without the most recent historical information to inform its FY 2021-22 budget projections. The OCR views its FY 2019-20 numbers as an anomaly rather than a trend and expects that as Colorado emerges from this pandemic, attorney workload and caseload will resume to at least FY 2018-19 levels. The analysis, assumptions, and calculations detailed below represent the OCR's best attempt to project its CAC needs for FY 2021-22.

OCR'S CASELOAD 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 in D&N proceedings 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 appointments of GALs and the length of those appointments determine the OCR's caseload. The OCR does not have any control over these main drivers of its budgetary needs.

Table A illustrates the OCR's caseload trends since the agency's inception. As illustrated, the OCR has experienced an overall increase in its caseload.

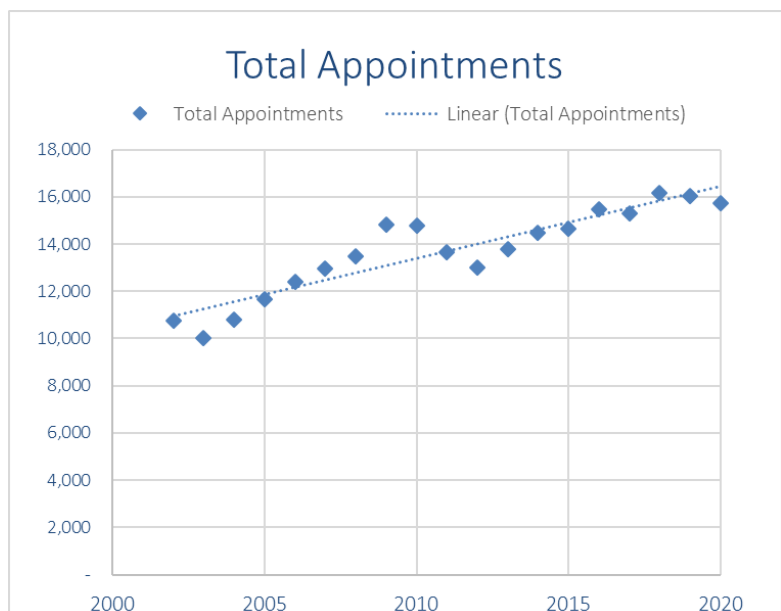


Table A

As *Table B* demonstrates, D&N and delinquency appointments constitute the overwhelming majority (94%) of OCR's CAC expenditures.

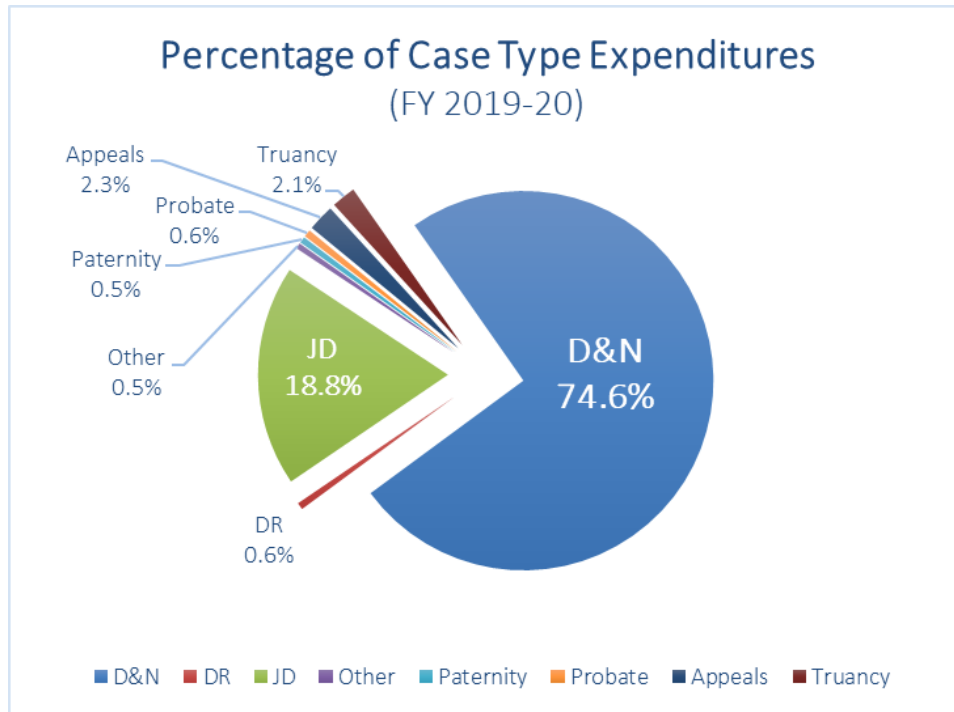


Table B

D&N CASELOAD

Table C illustrates the OCR's D&N appointment trends over the last ten years. From FY 2014-15 to FY 2017-18, the OCR experienced a steady and significant increase in its D&N appointments. After a spike in FY 2017-18, FY 2018-19 appointments leveled out to slightly higher than FY 2016-17 levels. FY 2019-20 appointments dropped back down to FY 2011-12 levels.

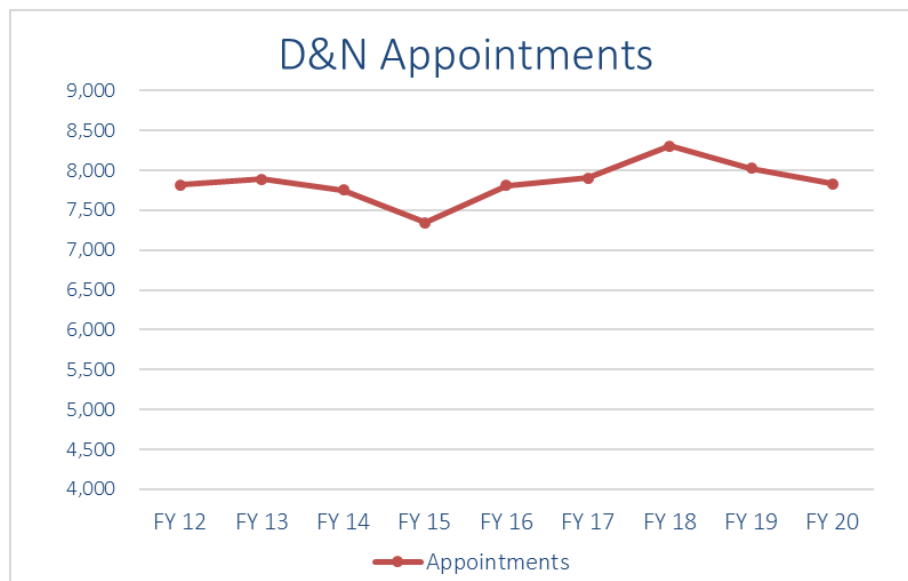


Table C

Two main factors impact the OCR’s D&N caseload:

- Filings:** The Colorado Children’s Code mandates the appointment of a GAL for each child subject to a D&N proceeding. As D&N cases concern allegations of serious child maltreatment and neglect and present significant risks associated with out-of-home placement, the GAL serves as an independent, loyal legal advocate who diligently and zealously must represent the best interests of the child throughout the entire proceeding. *Table D* illustrates Colorado’s D&N filings data over time.

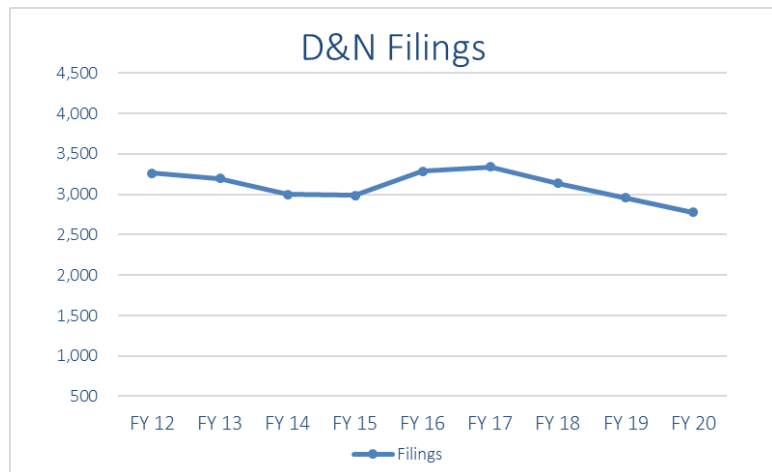


Table D

- Case length:** Because the OCR counts an appointment as any case paid during the fiscal year, length of case impacts OCR’s caseload count. D&N cases remain open until a child can be safely reunified with a parent without court oversight or the child achieves another form of permanency. GALs’ advocacy plays an important role in ensuring that D&N cases remain open until the court’s jurisdiction is no longer necessary to protect the safety and best interests of the child. D&N cases often span multiple fiscal years.

The OCR projects that D&N appointments will increase slightly in Fiscal Years 2020-21 (1%) and FY 2021-22 (2.5%), resulting in a slightly higher appointment count than FY 2019-20 actuals but well below the OCR’s appointment projections in the OCR’s FY 2021 Budget Request. The OCR bases this increase on a projected increase in case filings and case length.

Case filings

While not all child welfare hotline calls lead to D&N case filings, hotline calls are the mechanism by which child welfare cases come to the attention of county departments of human services. Colorado experienced a dramatic decrease in hotline calls during the initial months of the pandemic. As *Table E* illustrates, child welfare referrals dropped by over 30% during the months of April 2020-July 2020.

However, the reality for children is that the social and economic pressures faced by their

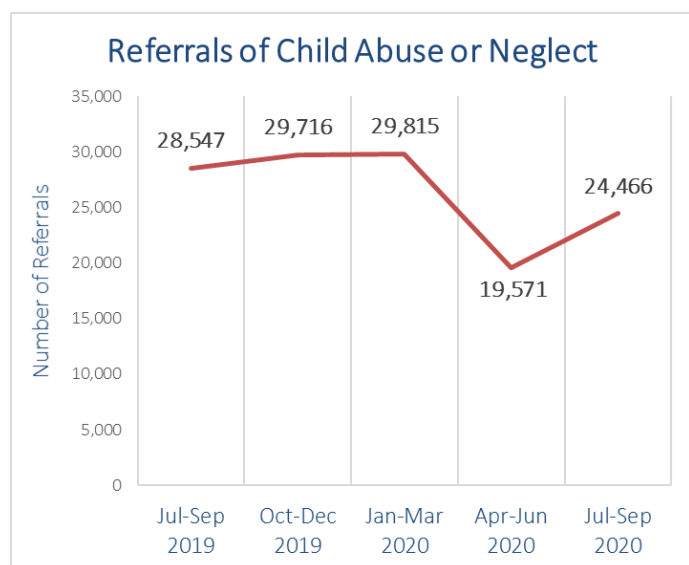


Table E | FY21 data from CDHS.

FY20 data from www.cdhsdatamatters.org/data-by-topic.html.

families, isolation from community and family supports, and lack of access to services and supports placed them at more risk than ever. At the same time, public health measures necessary to address the pandemic limited children's contact with teachers, service providers, medical professionals, and other community members who could detect maltreatment and make appropriate referrals. The OCR attributes the decline in FY 2019-20 D&N appointments to social isolation rather than a decrease in child abuse and neglect. As illustrated by *Table E*, hotline calls began to ramp up during the first quarter of the current fiscal year. Detailed analysis of CDHS data shows the largest increase in September 2020, corresponding with the reopening of some school districts. The OCR believes hotline calls will continue to increase as stay-at-home and safer at home restrictions ease in FY 2021 and FY 2022, and that this increase in hotline calls will result in an increase in case filings. State Judicial's D&N filing data does indicate an increase in D&N filings as Colorado has started to reopen; 268 D&N cases were filed in September 2020, compared to between 206 and 228 filings per month in April-July 2020.

Case length

In addition to an increase in case filings, the OCR expects an increase in D&N appointment length during Fiscal Years 2020-21 and 2021-22. Court and service delays caused by COVID-19, as well as families' economic hardships and Colorado's economic challenges, will likely increase the complexity and therefore length of D&N appointments, adding to the OCR's overall appointment count in these fiscal years.

COVID-19 has resulted in court and service delays. Judicial oversight through frequent D&N case reviews helps move D&N cases along and maintains a focus on timely permanency for children. COVID-19 restrictions required courts to prioritize hearings, and many review hearings and other status conferences that help move cases forward could not occur as frequently during this time. Additionally, many service providers were forced to suspend their services or convert to electronic platforms not available to all families and children in D&N proceedings, causing delays and disruptions in substance abuse, mental health, and other services essential to timely reunification and other permanency outcomes. The OCR expects the impact of these delays on case length to persist throughout FY 2020-21 and to carry into FY 2021-22.

The current stress on the economy will also increase the complexity of the cases families present to courts and the availability of services necessary for the successful resolution of cases. Economic shortfalls not only place more families into poverty but also decrease available services and increase wait lists for available services. Furthermore, they reduce the ability and willingness of departments of social services to pay for services, as cash-strapped departments face increasingly difficult decisions about which services to prioritize and which contracts to continue. These impacts will continue long after Colorado lifts the public health measures it has taken to address the immediate pandemic.

On top of these COVID-related impacts, the OCR has experienced an increase in D&N appeals that it expects will continue into FY 2021-22. Colorado's Children's Code permits the appeal of adjudication orders and termination of parental rights orders in D&N cases. While these appeals are pending, the trial-level D&N case remains open and parties must await a decision. While reversals and remands at the appellate level often extend the D&N case, appellate courts may also take from months to over a year to affirm decisions. Despite ongoing efforts to expedite appeals, including a Child Welfare Appeals Workgroup on which OCR serves, significant appellate delays continue to persist.

DELINQUENCY CASELOAD

Judicial appointment decisions constitute the main factor impacting the caseload in delinquency cases. Courts appoint GALs in delinquency cases when a conflict of interest exists between the parent and the child, a parent does not appear in court, or the court otherwise finds that the appointment of a GAL is necessary to serve the best interests of the child.

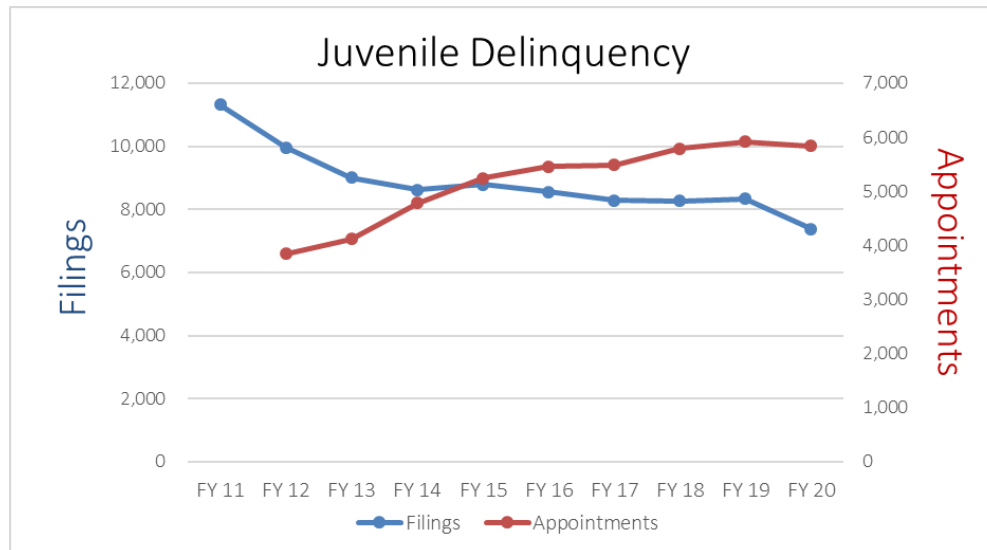


Table F

As illustrated in *Table F*, delinquency appointments are discretionary and do not necessarily compare to filings. Despite a significant decrease in filings in FY 2019-20, delinquency appointments remained relatively level.

While the OCR is unable to track specific findings for delinquency appointments, it consistently hears from judicial officers and attorneys that the “appointment necessary to serve the child’s best interests” finding drives many of these discretionary judicial appointments. Over the years, judicial officers and attorneys have reported an increased prevalence of D&N-like issues in delinquency cases. Additionally, an increased understanding of adolescent brain development, the trauma histories of many children charged with delinquent acts, and the immediate and long-term consequences of delinquency cases has likely impacted the appointment of GALs to ensure that detention, placement, and sentencing decisions not only protect community safety but also take into account the best interests of the child as required by the Children’s Code. With the implementation of juvenile justice reform in Colorado and the Family First Prevention Services Act, described below, the OCR believes that judicial officers will continue to appoint GALs at a high rate in delinquency cases and projects a 2.5% increase in delinquency appointments for FY 2021-22.

FACTORS IMPACTING THE OCR’S WORKLOAD

The OCR measures workload by the number of hours billed during a fiscal year. Workload is driven not only by any increase in appointments or open cases, but also by the amount of time each case requires.

Attorneys have an ethical responsibility to provide zealous and competent representation, and they must dedicate the appropriate amount of time to each case on which they are appointed.

Exhibit C details the OCR's workload trends. Notably, D&N appointments impose a significantly greater workload than other case types due to the complexity of the cases, the number of children involved in many cases, and the intensive role of the D&N GAL established by statute, case law, and practice standards. D&N and delinquency costs per appointment decreased by 3.96% and 2.88% respectively in FY 2019-20.

The OCR does not believe that FY 2019-20 actuals accurately represent OCR's true workload for future fiscal years for two main reasons:

- The stay-at-home orders resulting from COVID-19 prevented GALs from doing many of their required in-person investigative activities and court appearances. As Colorado reopens, GALs will have to resume these activities.
- Increased case complexity in both D&N and delinquency cases will require more investigation, advocacy, and vigilance on the part of the GAL.

In-person investigation and advocacy

As detailed in the Agency Overview, GALs in delinquency and D&N cases have many prescribed investigative and advocacy responsibilities set forth by CJD 04-06. Until COVID-19, GALs accomplished many of these activities through in-person contact. COVID-19 stay-at-home measures required attorneys to convert much of their independent investigation and advocacy to a remote electronic practice. However, as stay-at-home efforts lift, OCR expects that GALs will resume an in-person practice. The face-to-face contact Chief Justice Directive 04-06 requires GALs to have with children, families, and placements is not only key to this unique legal practice but also matters to children and youth. For example, in a recent survey of nearly 200 youth conducted by the OCR as part of its Engaging and Empowering Youth program, 81% of youth identified "talked with me in person" as one of the best ways their GAL got to know them. GALs' investment in face-to-face time also helps GALs obtain critical information from parents, caregivers, school personnel, and other individuals essential to assessing the child's needs and supports. As courts reopen, GALs will also resume their travel to court, as effective representation depends on these court appearances.

Increased case complexity

The economic downturn and the societal stressors caused by COVID-19 will also impact the OCR's workload. The same factors and pressures that require cases to stay open longer also require increased vigilance and advocacy by GALs. Because GALs' sole responsibility and loyalty is to the best interests of the children they represent, GALs cannot accept delays and denial of services for children and their families, inappropriate or unsafe placements, or premature case closure. GALs will need to engage in heightened investigation and advocacy to ensure that children's interests do not succumb to other pressures or demands.

In addition to these COVID-related factors, Colorado's implementation of the federal Family First Prevention Services Act and Colorado's Juvenile Justice Reform Bill (SB 19-108) will present legal and practical challenges for GALs, courts, and other stakeholders. A shift away from detention and congregate

care to more family-like and community-based settings, while a positive change, will require GALs to continue to do intense investigation, identification, and assessment of placements, services, and supports to keep children and youth in their communities. Similarly, the OCR expects that significant Court of Appeals and Supreme Court activity will require an ongoing investment of time by attorneys to ensure their advocacy remains legally up-to-date as this area of the law continues to evolve.

The OCR has invested in many efficiency measures, detailed in the Executive Director Letter and Agency Overview. These include but are not limited to: litigation practice tools and training, case consultant and litigation support services, the development of numerous online resources, and a commitment of OCR staff time to staffing and strategizing cases. While these measures do help promote efficiencies and minimize the ultimate budgetary impacts of increased workload, they cannot completely eliminate the need for an ongoing investment of time by GALs.

Based on these and other efficiency measures, the OCR projects only a modest increase of approximately a half-hour per D&N and delinquency appointment that would keep the D&N cost per appointment lower than FY 2018-19 actuals and place the delinquency appointment cost at approximately \$20 higher than FY 2018-19.

PROPOSED SOLUTION

Decrease OCR's CAC appropriation for FY 2020-22 by \$1,984,079.

ALTERNATIVES

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

The analysis, assumptions, and calculations detailed below represent the OCR's best attempt to project its CAC needs for FY 2021-22. The OCR will continue to monitor its caseload and workload trends closely and assess the need for budget amendments or supplementals.

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 standards and 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 face 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 through C detail the OCR’s assumptions and calculations. The cost per appointment in FY 2021-22 for both D&N and delinquency case types represents an additional (approximately) one-half hour of attorney time over the FY 2019-20 costs. The FY 2021-22 cost per appointment for all other case types remains the same as FY 2019-20. Caseload increases for both D&N and delinquency case types assume a 1% increase from FY 2019-20 to FY 2020-21 and an additional 2.5% increase from FY 2020-21 to FY 2021-22. Paternity and Truancy caseloads are projected to increase in FY 2021-22 to the same levels as FY 2018-19. Appeals caseloads are expected to increase 12% from FY 2019-20 to FY 2020-21 and from FY 2020-21 to FY 2021-22, consistent with the increase observed from FY 2018-19 to FY 2019-20.

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 2021-22 Budget Cycle

Department: Judicial - Office of the Child's Representative

Request Title: Caseload/Workload Adjustment

Priority Number: R-1

Dept. Approval by:  11/1/2020
Date

OSPB Approval by: _____
Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2021-22 |
| <input type="checkbox"/> Base Reduction Item FY 2021-22 |
| <input type="checkbox"/> Supplemental FY 2020-21 |
| <input type="checkbox"/> Budget Amendment FY 2021-22 |

Line Item Information		FY 2020-21		FY 2021-22		FY 2022-23
		1	2	3	4	5
	Fund	Appropriation FY 2020-21	Supplemental Request FY 2020-21	Base Request FY 2021-22	Funding Change Request FY 2021-22	Continuation Amount FY 2022-23
Total of All Line Items	Total	26,782,445	-	26,782,445	(1,984,079)	24,798,366
	FTE	-	-	-	-	-
	GF	25,340,543	-	25,340,543	(1,984,079)	23,356,464
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,441,902	-	1,441,902	-	1,441,902
	FF	-	-	-	-	-
(JGA) Court-appointed Counsel						
Total		26,782,445	-	26,782,445	(1,984,079)	24,798,366
FTE		-	-	-	-	-
GF		25,340,543	-	25,340,543	(1,984,079)	23,356,464
GFE		-	-	-	-	-
CF		-	-	-	-	-
RF		1,441,902	-	1,441,902	-	1,441,902
FF		-	-	-	-	-
(JGA) Mandated Costs						
Total		-	-	-	-	-
FTE		-	-	-	-	-
GF		-	-	-	-	-
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 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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Colorado Office of the Child's Representative
FY 2021-22 Budget Summary

Total Funds

Appropriation Unit	FY 2020-21 Budget (HB 20-1360)	Base Adjustments					Decision Items		FY 2020-21 Budget Request
		FY 21 One-Time Expenditures	Prior Year Annualizations (Staff Atty., Paydate Shift)	Common Policy Adjustments	Appropriation from SB 20-162 (addl. court-appt. counsel)	SB18-200 (PERA) Annualization	R-1	Caseload/Workload Adjustment	
Personal Services	\$3,378,737		\$12,469			\$673		\$3,391,879	
Health, Life and Dental	\$229,421		\$1,661	\$174,596				\$405,678	
Short-term Disability	\$5,045		\$18	(\$459)				\$4,604	
Amort. Equal. Disb. (AED)	\$149,422		\$554	(\$6,116)				\$143,860	
Supplemental Amort. Equal. Disb. (SAED)	\$149,422		\$554	(\$6,116)				\$143,860	
Salary Survey								\$0	
Merit Pay								\$0	
Operating Expenses	\$318,514	(\$3,639)						\$314,875	
Leased Space	\$128,952							\$128,952	
CASA Contracts	\$1,550,000							\$1,550,000	
Training	\$78,000							\$78,000	
Court-appointed Counsel	\$26,782,445				\$422,400		(\$1,984,079)	\$25,220,766	
Mandated Costs	\$60,200							\$60,200	
Grants	\$26,909							\$26,909	
Total	\$32,857,067	(\$3,639)	\$15,256	\$161,905	\$422,400	\$673	(\$1,984,079)	\$31,469,583	

General Fund

Appropriation Unit	FY 2020-21 Budget (HB 20-1360)	Base Adjustments					Decision Items		FY 2020-21 Budget Request
		FY 21 One-Time Expenditures	Prior Year Annualizations (Staff Atty., Paydate Shift)	Common Policy Adjustments	Appropriation from SB 20-162 (addl. court-appt. counsel)	SB18-200 (PERA) Annualization	R-1	Caseload/Workload Adjustment	
Personal Services	\$3,185,067					\$629		\$3,185,696	
Health, Life and Dental	\$211,177			\$181,129				\$392,306	
Short-term Disability	\$4,754			(\$467)				\$4,287	
Amort. Equal. Disb. (AED)	\$140,802			(\$6,854)				\$133,948	
Supplemental Amort.	\$140,802			(\$6,854)				\$133,948	
Salary Survey								\$0	
Merit Pay								\$0	
Operating Expenses	\$274,325							\$274,325	
Leased Space	\$128,952							\$128,952	
CASA Contracts	\$1,550,000							\$1,550,000	
Training	\$58,000							\$58,000	
Court-appointed Counsel	\$25,340,543				\$422,400		(\$1,984,079)	\$23,778,864	
Mandated Costs	\$60,200							\$60,200	
Grants								\$0	
Total	\$31,094,622	\$0	\$0	\$166,954	\$422,400	\$629	(\$1,984,079)	\$29,700,526	

Reappropriated Funds

Appropriation Unit	FY 2020-21 Budget (HB 20-1360)	Base Adjustments					Decision Items		FY 2020-21 Budget Request
		FY 21 One-Time Expenditures	Prior Year Annualizations (Staff Atty., Paydate Shift)	Common Policy Adjustments	Appropriation from SB 20-162 (addl. court-appt. counsel)	SB18-200 (PERA) Annualization	R-1	Caseload/Workload Adjustment	
Personal Services	\$193,670		\$12,469			\$44		\$206,183	
Health, Life and Dental	\$18,244		\$1,661	(\$6,533)				\$13,372	
Short-term Disability	\$291		\$18	\$8				\$317	
Amort. Equal. Disb. (AED)	\$8,620		\$554	\$738				\$9,912	
Supplemental Amort.	\$8,620		\$554	\$738				\$9,912	
Salary Survey								\$0	
Merit Pay								\$0	
Operating Expenses	\$44,189	(\$3,639)						\$40,550	
Leased Space								\$0	
CASA Contracts								\$0	
Training	\$20,000							\$20,000	
Court-appointed Counsel	\$1,441,902							\$1,441,902	
Mandated Costs								\$0	
Grants	\$26,909							\$26,909	
Total	\$1,762,445	(\$3,639)	\$15,256	(\$5,049)	\$0	\$44	\$0	\$1,769,057	

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Office of the Child's Representative
FY 2021-22 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 2020-21 Long Bill Appropriation (HB 20-1360)	\$3,378,737	33.0	\$3,185,067	\$0	\$0	\$193,670	\$0
FY 2020-21 Total Appropriation	\$3,378,737	33.0	\$3,185,067	\$0	\$0	\$193,670	\$0
SB18-200 (PERA) Annualization	\$673	0.0	\$629	\$0	\$0	\$44	\$0
Annualize paydate shift (Staff Attorney)	\$12,469	0.0	\$0	\$0	\$0	\$12,469	\$0
FY 2021-22 Base Request	\$3,391,879	33.0	\$3,185,696	\$0	\$0	\$206,183	\$0
<i>FY 2021-22 November Request</i>	<i>\$3,391,879</i>	<i>33.0</i>	<i>\$3,185,696</i>	<i>\$0</i>	<i>\$0</i>	<i>\$206,183</i>	<i>\$0</i>
Health, Life, and Dental							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$229,421	0.0	\$211,177	\$0	\$0	\$18,244	\$0
FY 2020-21 Total Appropriation	\$229,421	0.0	\$211,177	\$0	\$0	\$18,244	\$0
Total Compensation Common Policy (incremental change)	\$174,596	0.0	\$181,129	\$0	\$0	(\$6,533)	\$0
Annualize paydate shift (Staff Attorney)	\$1,661	0.0	\$0	\$0	\$0	\$1,661	\$0
FY 2021-22 Base Request	\$405,678	0.0	\$392,306	\$0	\$0	\$13,372	\$0
<i>FY 2021-22 November Request</i>	<i>\$405,678</i>	<i>0.0</i>	<i>\$392,306</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,372</i>	<i>\$0</i>
Short-term Disability							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$5,045	0.0	\$4,754	\$0	\$0	\$291	\$0
FY 2020-21 Total Appropriation	\$5,045	0.0	\$4,754	\$0	\$0	\$291	\$0
Total Compensation Common Policy (incremental change)	(\$459)	0.0	(\$467)	\$0	\$0	\$8	\$0
Annualize paydate shift (Staff Attorney)	\$18	0.0	\$0	\$0	\$0	\$18	\$0
FY 2021-22 Base Request	\$4,604	0.0	\$4,287	\$0	\$0	\$317	\$0
<i>FY 2021-22 November Request</i>	<i>\$4,604</i>	<i>0.0</i>	<i>\$4,287</i>	<i>\$0</i>	<i>\$0</i>	<i>\$317</i>	<i>\$0</i>
S.B. 04-257 Amortization Equalization Disbursement							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$149,422	0.0	\$140,802	\$0	\$0	\$8,620	\$0
FY 2020-21 Total Appropriation	\$149,422	0.0	\$140,802	\$0	\$0	\$8,620	\$0
Total Compensation Common Policy (incremental)	(\$6,116)	0.0	(\$6,854)	\$0	\$0	\$738	\$0
Annualize paydate shift (Staff Attorney)	\$554	0.0	\$0	\$0	\$0	\$554	\$0
FY 2021-22 Base Request	\$143,860	0.0	\$133,948	\$0	\$0	\$9,912	\$0
<i>FY 2021-22 November Request</i>	<i>\$143,860</i>	<i>0.0</i>	<i>\$133,948</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,912</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 2020-21 Long Bill Appropriation (HB 20-1360)	\$149,422	0.0	\$140,802	\$0	\$0	\$8,620	\$0
FY 2020-21 Total Appropriation	\$149,422	0.0	\$140,802	\$0	\$0	\$8,620	\$0
Total Compensation Common Policy (incremental)	(\$6,116)	0.0	(\$6,854)	\$0	\$0	\$738	\$0
Annualize payday shift (Staff Attorney)	\$554	0.0	\$0	\$0	\$0	\$554	\$0
FY 2021-22 Base Request	\$143,860	0.0	\$133,948	\$0	\$0	\$9,912	\$0
<i>FY 2021-22 November Request</i>	<i>\$143,860</i>	<i>0.0</i>	<i>\$133,948</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,912</i>	<i>\$0</i>
Salary Survey							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2021-22 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 2020-21 Long Bill Appropriation (HB 20-1360)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2020-21 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	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2021-22 November Request</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Expenses							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$318,514	0.0	\$274,325	\$0	\$0	\$44,189	\$0
FY 2020-21 Total Appropriation	\$318,514	0.0	\$274,325	\$0	\$0	\$44,189	\$0
Computer equipment (Staff Attorney) - one-time expenditure	(\$2,639)	0.0	\$0	\$0	\$0	(\$2,639)	\$0
Furniture (Staff Attorney) - one-time expenditure	(\$1,000)	0.0	\$0	\$0	\$0	(\$1,000)	\$0
FY 2021-22 Base Request	\$314,875	0.0	\$274,325	\$0	\$0	\$40,550	\$0
<i>FY 2021-22 November Request</i>	<i>\$314,875</i>	<i>0.0</i>	<i>\$274,325</i>	<i>\$0</i>	<i>\$0</i>	<i>\$40,550</i>	<i>\$0</i>
Leased Space							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
Leased Space Escalator	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$128,952	0.0	\$128,952	\$0	\$0	\$0	\$0
<i>FY 2021-22 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 2020-21 Long Bill Appropriation (HB 20-1360)	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$1,550,000	0.0	\$1,550,000	\$0	\$0	\$0	\$0
<i>FY 2021-22 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 2020-21 Long Bill Appropriation (HB 20-1360)	\$78,000	0.0	\$58,000	\$0	\$0	\$20,000	\$0
FY 2020-21 Total Appropriation	\$78,000	0.0	\$58,000	\$0	\$0	\$20,000	\$0
FY 2021-22 Base Request	\$78,000	0.0	\$58,000	\$0	\$0	\$20,000	\$0
R-5	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<i>FY 2021-22 November Request</i>	<i>\$78,000</i>	<i>0.0</i>	<i>\$58,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>
Court-Appointed Counsel							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$26,782,445	0.0	\$25,340,543	\$0	\$0	\$1,441,902	\$0
FY 2020-21 Total Appropriation	\$26,782,445	0.0	\$25,340,543	\$0	\$0	\$1,441,902	\$0
Appropriation from SB 20-162 (addl. court-appt. counsel)	\$422,400	0.0	\$422,400	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$27,204,845	0.0	\$25,762,943	\$0	\$0	\$1,441,902	\$0
R-1 Caseload/Workload Adjustment	(\$1,984,079)	0.0	(\$1,984,079)	\$0	\$0	\$0	\$0
<i>FY 2020-21 November Request</i>	<i>\$25,220,766</i>	<i>0.0</i>	<i>\$23,778,864</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,441,902</i>	<i>\$0</i>
Mandated Costs							
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
<i>FY 2020-21 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 2020-21 Long Bill Appropriation (HB 20-1360)	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
FY 2020-21 Total Appropriation	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
Total base adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
<i>FY 2020-21 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 2020-21 Total Appropriation	\$32,857,067	33.0	\$31,094,622	\$0	\$0	\$1,762,445	\$0
FY 2021-22 Base Request	\$33,453,662	33.0	\$31,684,605	\$0	\$0	\$1,769,057	\$0
<i>FY 2021-22 November Request</i>	<i>\$31,469,583</i>	<i>33.0</i>	<i>\$29,700,526</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,769,057</i>	<i>\$0</i>

Change FY 2020-21 Appropriation to FY 2021-22 Base Request	\$596,595	0.0	\$589,983	\$0	\$0	\$6,612	\$0
Percent Changes	1.8%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%
Change FY 2021-22 Base Request to FY 2021-22 Nov Request	(\$1,984,079)	0.0	(\$1,984,079)	\$0	\$0	\$0	\$0
Percent Changes	-5.9%	0.0%	-6.3%	0.0%	0.0%	0.0%	0.0%

<i>Description</i>	<i>by line</i>	<i>by subtotals</i>	<i>by totals</i>
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$32,857,067		
Appropriation from SB 20-162 (addl. court-appt. counsel)	\$211,200		
FY 2020-21 Total Appropriation	\$33,068,267	\$33,068,267	\$33,068,267
Common Policies (including annual vehicle lease) and base adjustments	\$174,195		
Annualize SB 20-162, full year (addl. court-appt. counsel)	\$211,200		
Transfers from Salary Survey and Merit to PS	\$0		
FY 2021-22 Base Request	\$33,453,662	\$33,453,662	\$33,453,662
R-1 Caseload/Workload Adjustment	(\$1,984,079)		
FY 2021-22 November Request	\$31,469,583	\$31,469,583	\$31,469,583

**Colorado Office of the Child's Representative
Long-Range Financial Plan**

Appropriation Unit	FY 2021-22 Budget Request			FY 2022-23 Budget Projection		
	General Fund	Reappropriated	Total	General Fund	Reappropriated	Total
Personal Services	\$3,185,696	\$206,183	\$3,391,879	\$3,185,696	\$206,183	\$3,391,879
Health, Life and Dental	\$392,306	\$13,372	\$405,678	\$392,306	\$13,372	\$405,678
Short-term Disability	\$4,287	\$317	\$4,604	\$4,287	\$317	\$4,604
Amortization Equalization Disbursement (AED)	\$133,948	\$9,912	\$143,860	\$133,948	\$9,912	\$143,860
Supplemental Amortization Equalization Disbursement (SAED)	\$133,948	\$9,912	\$143,860	\$133,948	\$9,912	\$143,860
Salary Survey			\$0			\$0
Merit Pay			\$0			\$0
Operating Expenses	\$274,325	\$40,550	\$314,875	\$288,041	\$40,550	\$328,591
Leased Space	\$128,952		\$128,952	\$137,979		\$137,979
CASA Contracts	\$1,550,000		\$1,550,000	\$1,550,000		\$1,550,000
Training	\$58,000	\$20,000	\$78,000	\$58,000	\$20,000	\$78,000
Court-appointed Counsel	\$23,778,864	\$1,441,902	\$25,220,766	\$24,600,006	\$1,477,950	\$26,077,956
Mandated Costs	\$60,200		\$60,200	\$60,200		\$60,200
Grants		\$26,909	\$26,909		\$26,909	\$26,909
Total	\$29,700,526	\$1,769,057	\$31,469,583	\$30,544,411	\$1,805,105	\$32,349,516

Appropriation Unit	FY 2023-24 Budget Projection			FY 2024-25 Budget Projection		
	General Fund	Reappropriated	Total	General Fund	Reappropriated	Total
Personal Services	\$3,185,696	\$206,183	\$3,391,879	\$3,185,696	\$206,183	\$3,391,879
Health, Life and Dental	\$392,306	\$13,372	\$405,678	\$392,306	\$13,372	\$405,678
Short-term Disability	\$4,287	\$317	\$4,604	\$4,287	\$317	\$4,604
Amortization Equalization Disbursement (AED)	\$133,948	\$9,912	\$143,860	\$133,948	\$9,912	\$143,860
Supplemental Amortization Equalization Disbursement (SAED)	\$133,948	\$9,912	\$143,860	\$133,948	\$9,912	\$143,860
Salary Survey			\$0			\$0
Merit Pay			\$0			\$0
Operating Expenses	\$302,443	\$40,550	\$342,993	\$317,565	\$40,550	\$358,115
Leased Space	\$147,638		\$147,638	\$157,973		\$157,973
CASA Contracts	\$1,550,000		\$1,550,000	\$1,550,000		\$1,550,000
Training	\$58,000	\$20,000	\$78,000	\$58,000	\$20,000	\$78,000
Court-appointed Counsel	\$25,225,972	\$1,514,899	\$26,740,871	\$25,868,402	\$1,552,771	\$27,421,173
Mandated Costs	\$60,200		\$60,200	\$60,200		\$60,200
Grants		\$26,909	\$26,909		\$26,909	\$26,909
Total	\$31,194,438	\$1,842,054	\$33,036,492	\$31,862,325	\$1,879,926	\$33,742,251

(See additional information on the following page)

**Colorado Office of the Child's Representative
Long-Range Financial Plan**

Assumptions

> **Personal Services and related costs (PERA, Medicare, HLD, AED, SAED, Disability)**

- > No salary survey or merit increases are projected as OCR aligns its requested increases with OSPB and JBC recommendations during the annual budget process

> **Operating**

- > Operating expenditures are projected to increase 5% per year

> **Leased Space**

- > Lease expenditures are projected to increase 7% per year, based on the maximum escalation included in the current lease
- > Current lease for OCR's El Paso office expires June 30, 2022

> **Court-appointed Counsel (General Fund)**

- > Projections reflect cost increases in all case types
- > Specific cost increases (annual) are projected as follows:
 - Dependency and Neglect: 2.5%
 - Domestic Relations: 1%
 - Juvenile Delinquency: 2.5%
 - Paternity: 1%
 - Probate: 1%
 - Truancy: 3%
 - Other (including appeals): 5% increase in appeals, 1% for all other

> **Court-appointed Counsel (Title IV-E Reappropriated Funds)**

- > Reappropriated funds from the associated CDHS cash fund are projected to increase 2.5% annually for court-appointed counsel costs
- > Guidance surrounding the recent federal decision to allow states to seek reimbursement for certain legal representation costs has been lacking. OCR will take a conservative approach on requesting federal reimbursement, as well as spending the associated cash funds until additional guidance is provided

> **Grants**

- > Grant funding is projected to remain constant through FY 24-25

OFFICE OF THE CHILD'S 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 Actuals	8,026	170	5,920	145	154	971	671	16,057
% Change from FY 17-18	-3.39%	-30.33%	2.30%	-15.20%	-1.28%	8.01%	11.09%	-0.69%
FY 19-20 Actuals	7,829	155	5,844	113	151	891	763	15,746
% Change from FY 18-19	-2.45%	-8.82%	-1.28%	-22.07%	-1.95%	-8.24%	13.71%	-1.94%
FY 20-21 Budget	8,814	248	6,380	215	156	922	604	17,339
% Change from FY 19-20	12.58%	60.00%	9.17%	90.27%	3.31%	3.48%	-20.84%	10.12%
FY 21-22 Request ⁽²⁾	8,105	155	6,050	145	151	971	922	16,499
% Change from FY 20-21 Budget	-8.04%	-37.50%	-5.17%	-32.56%	-3.21%	5.31%	52.65%	-4.84%

(1) FY 11-12 Changes:

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

(2) FY 21-22 Request:

- Dependency and Neglect: 1% increase from FY 20 to FY 21 and 2.5% increase from FY 21 to FY 22
- Domestic Relations: Same as FY 20 actuals
- Juvenile Delinquency: 1% increase from FY 20 to FY 21 and 2.5% increase from FY 21 to FY 22
- Paternity: Same as FY 19 actuals
- Probate: Same as FY 20 actuals
- Truancy: Same as FY 19 actuals
- Other: 12% increase in Appeals from FY 20 to FY 21 and from FY 21 to FY 22 (same as percentage increase from FY 19 to FY 20); remaining case types same as FY 20 actuals)

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

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Actuals	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
% Change from FY 13-14	5.08%	22.59%	19.35%	1.99%	66.71%	9.77%	14.95%	7.82%
FY 15-16 Actuals	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
% Change from FY 14-15	-0.36%	-27.69%	-0.17%	32.93%	49.10%	-7.43%	5.09%	-0.66%
FY 16-17 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 Actuals	\$17,555,433	\$140,175	\$4,330,576	\$137,834	\$115,817	\$489,158	\$545,231	\$23,314,224
% Change from FY 17-18	8.64%	-21.39%	20.77%	-5.07%	19.32%	37.61%	17.97%	11.11%
FY 19-20 Actuals	\$16,446,839	\$130,262	\$4,152,022	\$117,568	\$136,127	\$454,058	\$605,915	\$22,042,791
% Change from FY 18-19	1.78%	-26.95%	15.79%	-19.03%	40.25%	27.74%	31.10%	5.05%
FY 20-21 Budget ⁽²⁾	\$19,580,546	\$97,343	\$4,662,349	\$130,641	\$121,046	\$409,343	\$550,475	\$25,551,743
% Change from FY 18-19	11.54%	-30.56%	7.66%	-5.22%	4.52%	-16.32%	0.96%	9.60%
FY 21-22 Request ⁽³⁾	\$17,367,181	\$130,262	\$4,556,283	\$150,862	\$136,127	\$494,826	\$732,123	\$23,567,664
% Change from FY 19-20	-11.30%	33.82%	-2.27%	15.48%	12.46%	20.88%	33.00%	-7.76%

- (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.
- (2) FY 20-21 Budget amount reflects the appropriation from HB 20-1360 (Long Bill) AND an additional appropriation of \$211,200 due to the fiscal impact of SB 20-162 (Changes Related to Federal Family First Policy).
- (3) FY 21-22 request amount does NOT reflect \$1,441,902 in reappropriated funds (Title IV-E).

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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	\$17,555,433	\$140,175	\$4,330,576	\$137,834	\$115,817	\$489,158	\$545,231	\$23,314,224
FY 19-20	\$16,446,839	\$130,262	\$4,152,022	\$117,568	\$136,127	\$454,058	\$605,915	\$22,042,791
FY 20-21 Budget	\$19,580,546	\$97,343	\$4,662,349	\$130,641	\$121,046	\$409,343	\$550,475	\$25,551,743
FY 21-22 Request	\$17,367,181	\$130,262	\$4,556,283	\$150,862	\$136,127	\$494,826	\$732,123	\$23,567,664

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%
Total Appointments (FY 18-19)	8,026	170	5,920	145	154	971	671	16,057
Per Capita Cost	\$2,187	\$825	\$732	\$951	\$752	\$504	\$813	\$1,452
% Change	12.45%	12.82%	18.06%	11.95%	20.87%	27.41%	6.19%	11.88%
Total Appointments (FY 19-20)	7,829	155	5,844	113	151	891	763	15,746
Per Capita Cost	\$2,101	\$840	\$710	\$1,040	\$902	\$510	\$794	\$1,400
% Change	-3.96%	1.92%	-2.88%	9.45%	19.87%	1.16%	-2.27%	-3.59%
Current Year Budget								
Actual FY 19-20 Base Per Capita Cost	\$2,101	\$840	\$710	\$1,040	\$902	\$510	\$794	\$1,400
Percentage Change in Per Capita Cost	5.75%	-53.29%	2.86%	-41.60%	-13.93%	-12.88%	14.77%	-3.95%
Estimated FY 20-21 Base Per Capita Cost	\$2,222	\$393	\$731	\$608	\$776	\$444	\$911	\$1,345
Estimated FY 20-21 Appointments	8,814	248	6,380	215	156	922	604	17,339
Total FY 20-21 Budget ⁽¹⁾	\$19,580,546	\$97,343	\$4,662,349	\$130,641	\$121,046	\$409,343	\$550,475	\$25,551,743
Request Year Projection								
Est. FY 20-21 Base Per Capita Cost	\$2,222	\$393	\$731	\$608	\$776	\$444	\$911	\$1,345
Est. Change in Per Capita Cost	-3.55%	114.11%	3.06%	71.23%	16.18%	14.78%	-12.87%	59.36%
Requested FY 21-22 Base Per Capita Cost	\$2,143	\$840	\$753	\$1,040	\$902	\$510	\$794	\$2,143
Requested FY 21-22 Appointments	8,105	155	6,050	145	151	971	922	16,499
Requested FY 21-22 Base Expenditures⁽²⁾	\$17,367,181	\$130,262	\$4,556,283	\$150,862	\$136,127	\$494,826	\$732,123	\$23,567,664

(1) FY 20-21 Budget amount reflects the appropriation from HB20-1360 (Long Bill) plus an additional \$211,200 from the fiscal note associated with SB20-162 (Changes Related To Federal Family First Policy); it does NOT reflect \$1,441,902 in reappropriated funds (Title IV-E).

(2) FY 21-22 request amount does NOT reflect \$1,441,902 in reappropriated funds (Title IV-E).