

Potential costs of the ORPC. If created as an independent agency within the Judicial Department, the bill will require \$442,942 General Fund and 0.6 FTE in FY 2014-15 and \$512,141 General Fund and 2.0 FTE in FY 2015-16. The costs are shown in Table 1 and discussed below.

Table 1. Expenditures Under SB 14-203		
Cost Components	FY 2014-15	FY 2015-16
Office of the Respondent Parents' Counsel	<u>\$471,580</u>	<u>\$10,581,590</u>
Personal Services	\$93,120	\$310,400
FTE	0.9 FTE	3.0 FTE
Operating Expenses and Capital Outlay Costs	15,304	3,870
Facilities and Equipment	123,600	1,800
Training	40,000	40,000
Case Management System	187,500	187,500
Respondent Parents' Counsel Attorney Costs	0	9,973,326
Centrally Appropriated Costs*	12,056	64,694
Office of the State Court Administrator	<u>(\$28,638)</u>	<u>(\$10,069,449)</u>
Personal Services	(24,781)	(82,602)
FTE	(0.3 FTE)	(1.0 FTE)
Operating Expenses	(285)	(950)
Respondent Parents' Counsel Attorney Costs	0	(9,973,326)
Centrally Appropriated Costs*	(3,572)	(12,571)
TOTAL	<u>\$442,942</u>	<u>\$512,141</u>

* Centrally appropriated costs are not included in the bill's appropriation.

Assumptions. The fiscal note assumes that the ORPC will be created as an independent office within the Judicial Department. In order for the ORPC to begin operations on July 1, 2015, staff must be in place by March 1, 2014, and start-up costs will be incurred in FY 2014-15. The existing appropriation for attorney costs and 1.0 FTE associated with respondent parents' counsel in the OSCA are assumed to transfer to the new office.

ORPC administration. The ORPC is assumed to require 3.0 FTE for an executive director, staff assistant, and legal counsel. This last staff person is an existing position transferred from the OSCA. Costs for these staff and associated operating and capital expenses are shown in Table 1. First-year costs are prorated to reflect four months of staff time in FY 2014-15.

Facility and equipment. Unfinished office space is available in the existing judicial complex that can be used by the ORPC. To prepare this space, a one-time cost of \$120,000 is required for space build-out in FY 2014-15. Shared office equipment and furniture (copy machine, fax, book shelves, etc) are expected to cost \$3,600 in the first year and \$1,800 in the second year.

Other costs. A new case management system to schedule, pay, and manage attorneys acting as respondent parents' counsel is expected to cost \$375,000, with costs spread over two years (\$187,500 per year). This cost, based on a similar system obtained when the Office of the Child's Representative was created, is a one-time expense, excluding any required maintenance and improvements in future years, which will be addressed through the annual budget process, as needed. Training for attorneys providing respondent parent counsel is expected to cost \$40,000 per year.

Respondent Parents' Counsel Attorney Costs. Based on appropriations for FY 2014-15, \$9,973,326 is required for respondent parents' counsel attorney costs. This costs is shifted from the OSCA to the ORPC beginning in FY 2015-16.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

Cost Components	FY 2014-15	FY 2015-16
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$3,738	\$12,461
Supplemental Employee Retirement Payments	4,746	17,657
Leased Space	0	22,005
TOTAL	\$8,484	\$52,123

*More information is available at: <http://colorado.gov/fiscalnotes>

Technical or Mechanical Defects

The bill refers to the "mandated costs" line item in the Judicial Department budget; this has been renamed as the "court costs, jury costs, and court-appointed counsel" line item in the FY 2014-15 Long Bill. In addition, the portion of this line item for parent respondent counsel only includes funding for providing legal representation to parents; there is no additional funding that can be used for personal services, operating expenses, and capital expenses associated with establishing a new office. Therefore, the fiscal note shows these costs as requiring General Fund.

Effective Date

The bill takes effect August 6, 2014, if the General Assembly adjourns on May 7, 2014, as scheduled, and no referendum petition is filed.

State Appropriations

The bill requires the following appropriations in FY 2014-15:

- an increase of \$459,524 General Fund and 0.9 FTE for the Office of Respondent Parents' Counsel; and
- a reduction of \$25,066 General Fund and 0.3 FTE from the Office of the State Court Administrator.

State and Local Government Contacts

Judicial

Human Services

Counties