Office of the Child Protection Ombudsman

Fiscal Year 2016-2017

Performance Plan

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Agency Overview

Background

The Office of Colorado's Child Protection Ombudsman (Office) was established in June 2010, under Senate Bill 10-171. This legislation provided that the Office would operate as a program through a contract with a local non-profit agency, issued and managed by the Colorado Department of Human Services (CDHS).

The original legislation was passed in response to the highly publicized deaths of 12 children who were known to the child welfare system within five years of dying from abuse. The Office was created to respond to the public outcry concerning the children's deaths and the belief that the Colorado child protection system required a greater degree of oversight, accountability and transparency to prevent such tragedies in the future.

From 2011 through 2015, the Office was housed by the nonprofit, the National Association of Counsel for Children, and was supervised by the CDHS. From the beginning, the Office has responded to citizen complaints about the sufficiency of the child protection system and evaluated whether it is performing in an optimal way to keep children safe. Throughout this time, the Office has issued approximately 164 recommendations and published four annual reports. Through these recommendations, the Office has been instrumental in improving service delivery to children and families across Colorado. The Office has also had a presence at the state Capitol during the past four years and has provided expert consultation and testimony related to several bills.

Since its inception, the Office has had two prior ombudsmen. Each ombudsman preceding the current appointee has continued to move the Office forward in a positive direction and played a significant role in the Office obtaining independence.

On June 2, 2015, Senate Bill 15-204, *Concerning the Independent Functioning of the Office of the Child Protection Ombudsman*, was signed into law. This legislation transformed the original "program" located under the CDHS into a distinct, independent state office. The new, independent Office opened in January 2016.

The Ombudsman concept, which dates back hundreds of years, is designed to provide citizens with an independent, unbiased and trusted intermediary between the public and an entity. In this case, the entity is the child protection system. Ombudsmen are guided by standards set by organizations such as the United States Ombudsman Association and the American Bar Association. Using those standards, the Office creates an accountability mechanism by independently gathering information, investigating complaints and providing recommendations to child protection agencies. Compliance with those recommendations, or lack thereof, is published annually to citizens and stakeholders.

Additionally, the legislature created the first ever Child Protection Ombudsman Board in 2015. The board is the first of its kind in the nation. By law, this board is required to oversee the Ombudsman's performance as well as serve as an advisory body on strategic direction and outreach. It will be necessary for the Board to develop sound governance and operating policies in order to carry out its statutory mandates.

Mission

The mission of the Office is to bring accountability and transparency to the child protection system and promote better outcomes for children and families. The Office fields and reviews complaints regarding child protection agencies, defined in C.R.S. 19-3.3-103 as, “any public agency or any provider that receives public moneys that may adversely affect the safety, permanency, or well-being of the child.” Those agencies include – but are not limited to – CDHS, law enforcement, the Colorado Department of Public Health and Environment (CDPHE), educators, day care providers, medical professionals and treatment providers. The Office serves the children of Colorado by driving policy reform and improving best practices within the child protection system.

Vision

Protecting children today and creating a stronger child protection system for the future.

Mandate

The Office was established pursuant to C.R.S. 19.3.3-101. Some of the Office’s primary duties include:

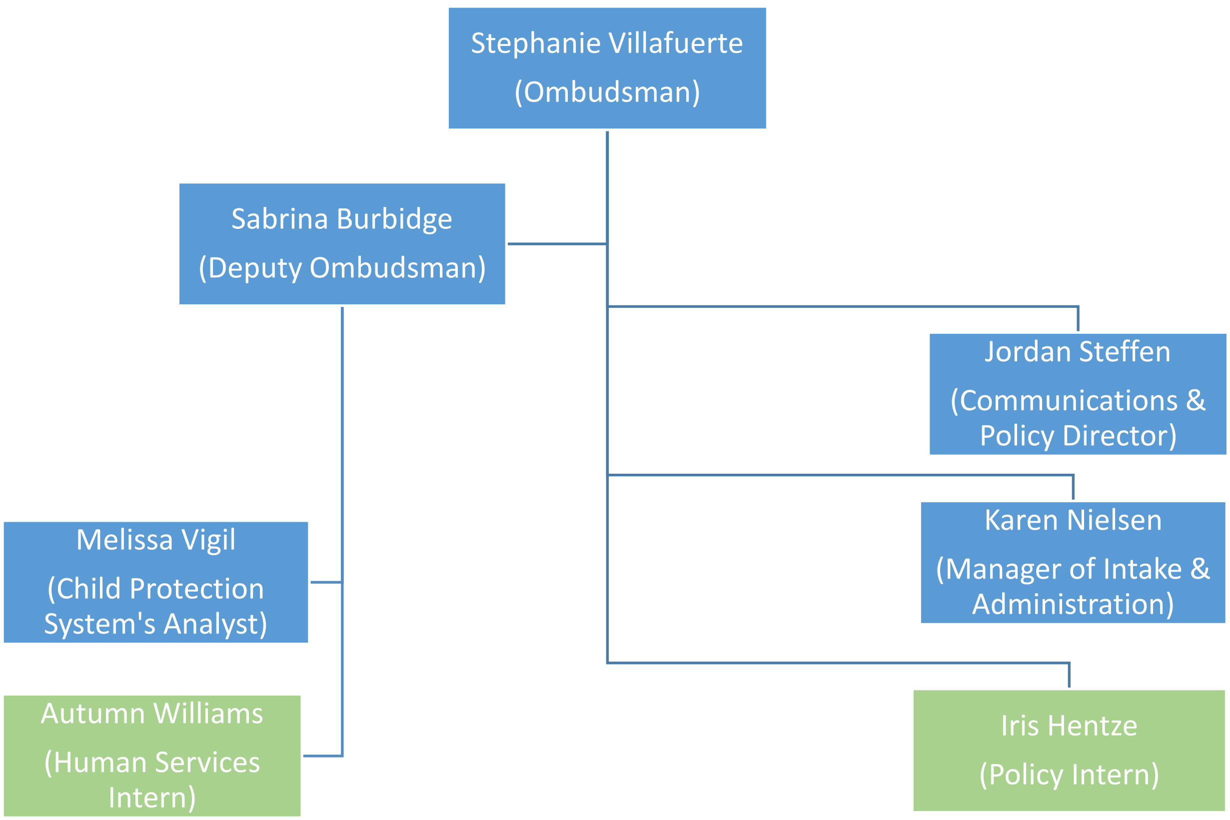
- Fielding and reviewing citizen and stakeholders’ complaints regarding Colorado’s child protection system;
- Make recommendations for better practice and systemic change;
- Maintain a highly visible, statewide grievance process;
- Treat all complaints as confidential;
- Use information gained from reviews and investigations to educate and advise citizens, the legislature and the Governor on key child protection issues, policies and improvements.

Authority of the Office

Under Colorado law, the Office has the authority to:	The Office is not authorized to:
• Serve as a resource and systems navigator • Facilitate independent and impartial reviews of family and community concerns by collecting independent and accurate information from relevant agencies • Offer the complainant options for resolving the concern • Conduct case reviews to help identify and resolve child protection concerns and systemic issues • Provide recommendations to child protection agencies, the Governor and the legislature	• Directly respond to emergencies regarding child safety • Investigate allegations of child abuse and/or neglect • Review complaints concerning domestic relations issues (Court and Family Investigator, court rulings, custody orders, etc.) • Overturn the acts or decisions of judges or their staff • Investigate complaints or concerns regarding the conduct of judges, magistrates, attorneys or Guardians ad Litem • Provide legal advice • Intervene in criminal or civil proceedings • Intervene in any criminal investigation

Child Protection Ombudsman Organizational Chart

The Office is currently comprised of four full-time employees: The Ombudsman, Deputy Ombudsman Child Protection System's Analyst and Manager of Intake and Administration. The position of Communications and Policy Director is currently a part-time position. The Office also has two unpaid internships.



Major Functions of the Agency

The Child Protection Ombudsman is charged with fielding and reviewing complaints regarding Colorado's child protection system and making recommendations for practice improvements or systemic change.

Since becoming independent, the Office has relocated and is now housed in the Colorado Judicial Branch. The Colorado legislature allocated money to the judicial department for the cost of building and furnishing a new space for the Office as well as providing ongoing accounting, budget and human resource assistance.

However, the 2015 legislation did not provide the Office additional funding to carry out several of its new functions. Specifically, the Office was not provided funding for necessary legal services or funds to support the expense of a new board. No funding was provided for the increased expenses associated with moving the Office to a new location.

Despite those budget shortages, the Office was uninterrupted in providing services to the public. In the spring of 2016, the Joint Budget Committee (JBC) provided the necessary funds for staff, Board and legal shortages. The Office's current budget for fiscal year 2016-2017 is $591,646. Since, January 2016, the Office fielded at least 295 contacts and opened 150 reviews.

Also in the past eight months, the Office has successfully completed 16 goals in four key areas – infrastructure, financial, human resources and outreach – to establish the basic functions of an independent government agency. The Office continues to move forward in providing services to children and families and connecting with key stakeholders. Again, these tasks were completed while maintaining the continuity of the Office's day-to-day business. The completed goals include:

INFRASTRUCTURE

- Maintained seamless communication with the public through acquiring phones, computers and necessary software
- Coordinated with the Judicial Department to construct permanent office space in the Ralph L. Carr Colorado Judicial Center
- Filled vacancies on the 12-member board
- Developed an internship program
- Completed a rebranding initiative for the Office
- Organized and held a staff development retreat
- Held a Board retreat and six board meetings

FINANCIAL

- Prepared and submitted supplemental budget request
- Increased the operating budget by 19 percent

HUMAN RESOURCES

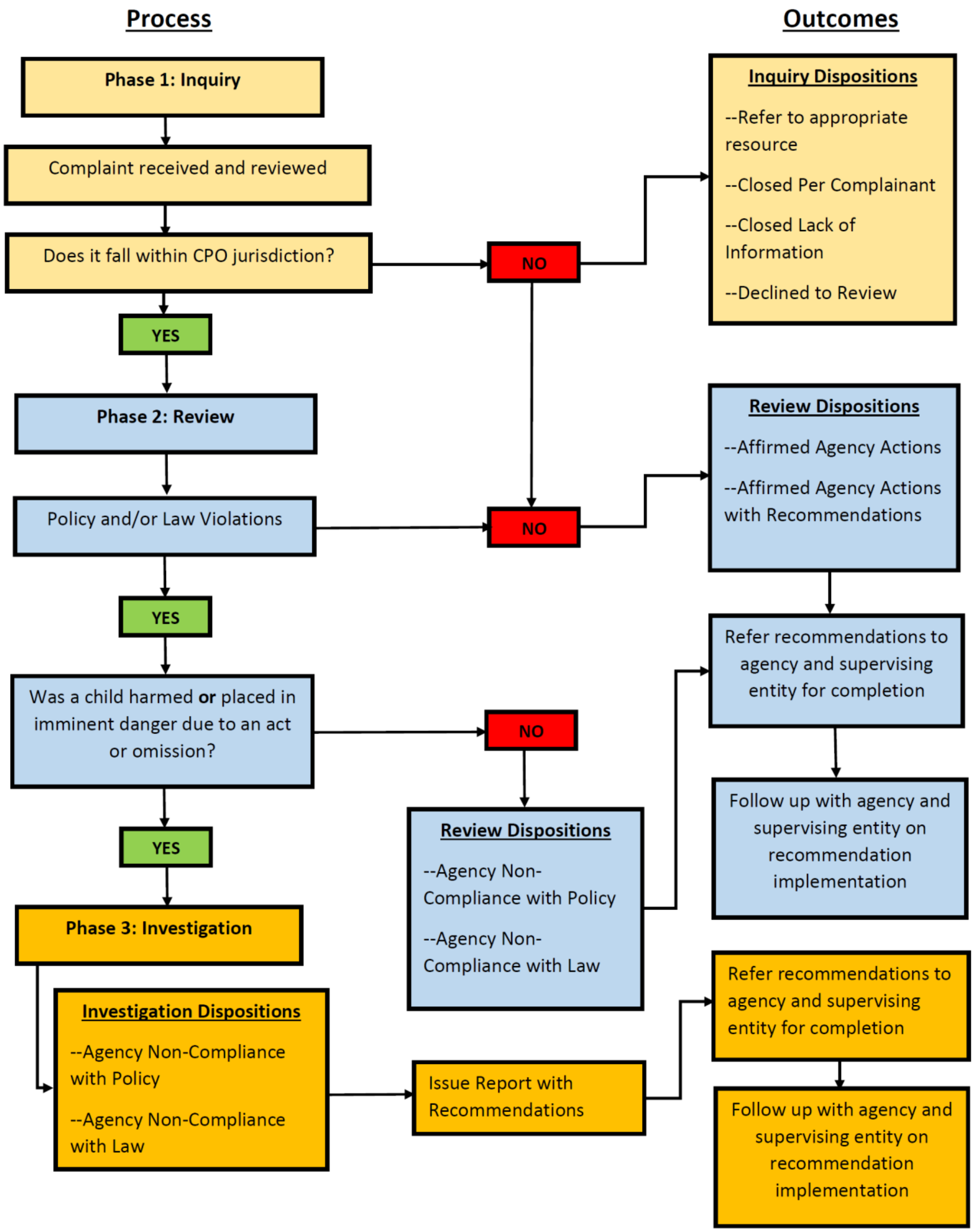
- Filled the full-time position of Child Protection System Analyst and the part-time position of Policy and Communications Director
- Drafted personnel rules

OUTREACH

- Completed site visits to the Indiana Department of Child Services Ombudsman Bureau in Indianapolis and the Office of the Family and Children's Ombudsman in Tukwila, Washington to help design smart and effective initiatives and policies in Colorado
- Delivered informational sessions to the Colorado State Foster Parent Association, the Colorado Human Services Directors Association and the Colorado Juvenile District Court Judges
- Initiated outreach strategies through collecting surveys on public awareness with judicial officers and the Foster Parent Association
- Maintained a presence on several stakeholder committees and meetings including monthly meetings with the CDHS, serving on the Child Fatality Review Team and the CDPHE's Child Fatality Prevention System State Review Team
- Information about the Office was added to the Rights and Remedies form distributed to parents who are court involved in the child welfare system

Colorado's Child Protection Ombudsman Process Flow Chart

Each contact the Office receives is evaluated and progresses through various phases. For details about the phases and progression see below.



CPO Goals, Strategies and Performance Measures

Overview

The Office is charged with "Receiving the public's complaints concerning child protection services by or on behalf of a child regarding action, inaction, or decision of *any public agency or any provider that receives public moneys* that adversely affect the safety, permanency, or well-being of a child," C.R.S. 19-3.3-103. Under this law, the Office must create and maintain a statewide presence over a multitude of public agencies responsible for child safety. The Office is statutorily required to review individual complaints, investigate allegations of system-wide failures and issue recommendations for the child protection system.

Colorado's newest Child Protection Ombudsman was appointed in December 2015 by the Ombudsman Board and took office in January 2016. As an essential process of opening a new office, the Ombudsman completed an extensive assessment of Office operations. After six months of evaluation, the Ombudsman found that there are areas in need of vast improvement in order to come into, and remain in, compliance with the duties and statutory responsibilities of the Office.

The results showed that before becoming independent, the Office was not fully satisfying its statutory mandates. A review of the first four years of internal data showed that the Office visited less than a quarter of counties in the state, failed to effectively reach stakeholder groups responsible for child protection – including doctors, educators, Guardians ad Litem and law enforcement – and lacks the capacity to conduct necessary systemic investigations.

The Office has also analyzed its total budget allocation for Fiscal Year 2016-2017 and designed strategic policy initiatives that will efficiently and effectively utilize available funds. Assessments of ongoing financial needs have also been launched to continue expanding services to citizens.

The completed analysis by the Ombudsman revealed areas where the Office needs to improve and helped shape the most efficient and impactful strategies to do so. Using these strategies, and aligning the Office's priorities with statutory mandates, the Office has created four strategic policy initiatives and the steps needed to complete these goals. The Office's goals, strategies and performance measures are listed below.

Goal One: Establish an efficient office to ensure seamless delivery of services to the public.

When the Office relocated to the judicial center in January 2016, it initially lacked a permanent office space, as well as the necessary physical infrastructure, including phones, copiers and IT services. Thus, the first priority of the Office is to set up the necessary physical infrastructure to ensure the continuity and quality of business operations. This process is ongoing. Also, as a new independent state agency, the Office is developing a number of its own operations systems.

STRATEGY ONE: Build physical infrastructure of the Office		
Performance Measure – Develop a safe and appropriate work space with allotment for future growth.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Work with contractors, architects, space planners and judicial branch to complete permanent office space. • Move into new office space and assess future needs.	• Assess the office space for any needs or cost saving measures.	• Implement any cost saving measures and assess needs.
Performance Measure – Secure necessary hardware and software for business operations.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Purchase and set up new equipment and furniture.	• Assess for any additional needs or cost saving measures.	• Implement any cost saving measures and assess needs.
Performance Measure – Contract with IT vendors for services, set up and ongoing maintenance.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Secure contracts for phones, internet, computer and server maintenance and support. • Assess ongoing IT needs.	• Assess contract services for any IT needs and identify any cost saving measures.	• Implement any changes and cost saving measures. • Assess future IT needs.

STRATEGY TWO: Build operating infrastructure		
Performance Measure – Develop internal financial policies and processes to ensure proper use of public funds.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Learn judicial department policies and operating systems – including procurement, travel, accounting and administrative fiscal rules – and implement them. • Develop and monitor the operating budget. • Create Office fiscal rules and develop internal financial controls.	• Assess the Office's needs for in-house financial and accounting support. • Assess all actions and monitor for effectiveness.	• Implement any changes and cost saving measures. • Assess rules and controls for upcoming year.
Performance Measure – Develop necessary internal human resource systems.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Learn judicial department's human resource system. • Create and implement HR systems, including, employee time off management program, personnel rules for staff and Ombudsman, re-evaluate job descriptions and align with newly created evaluations for staff and Ombudsman.	• Assess HR systems.	• Implement any changes and cost saving measures. • Assess HR system for upcoming year.

STRATEGY THREE: Establish Board structure and operating policies		
Performance Measure – Work with the executive, legislative and judicial branches of government to fill Board vacancies through appointments.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Fill vacancies and implement communication strategy with executive, judicial and legislative branches.	• Assess communication strategy and participation rates and make any necessary changes.	• Implement any changes and assess the communication strategy and participation rates for the upcoming year.
Performance Measure – Support Board in creating by-laws.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Write and implement by-laws that address the Board's attendance, emergency session rules, filling vacancies and other needs.	• Assess requirements and revise as needed.	• Implement any revisions and assess requirements for the upcoming year.
Performance Measure – Provide the Board support through scheduling monthly meetings, providing minutes and supplying Office reports.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Determine Board members' needs and develop policies to provide support.	• Meet with Board members to discuss policies and make any necessary revisions.	• Implement any changes and assess support needs for the upcoming year.
Performance Measure – Provide support to the Board so it can develop a grievance and evaluation processes for the Ombudsman as required by statute.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Write and implement processes.	• Assess processes and revise as needed.	• Implement any changes and assess the processes for the upcoming year.

Performance Measure – Develop fiscal rules for Board travel and expenses.		
Fiscal Year 2016-2017 • Write and implement rules.	**Fiscal Year 2017-2018** • Assess rules for ongoing improvements or cost saving measures.	**Fiscal Year 2018-2019** • Implement any changes and cost saving measures. • Assess rules for the upcoming year.
Performance Measure – Organize and schedule the required annual rural Board meeting.		
Fiscal Year 2016-2017 • Select meeting location and secure necessary space and accommodations.	**Fiscal Year 2017-2018** • Select meeting location and secure necessary space and accommodations.	**Fiscal Year 2018-2019** • Select meeting location and secure necessary space and accommodations.
Performance Measure – Create Board training program and manual.		
Fiscal Year 2016-2017 • Create new manual and deliver it to all Board members. • Work with chairman to provide training to new members.	**Fiscal Year 2017-2018** • Provide any new Board members with manual. • Work with chairman to provide training to new members.	**Fiscal Year 2018-2019** • Provide any new Board members with manual. • Work with chairman to provide training to new members.

Goal Two: Create transparent and accountable operating policies that promote the Office's accessibility and responsiveness to the public.

The Office must develop operating policies in order to proceed in accordance with mandatory requirements, as stated in C.R.S. 19-3.3-101. Procedures must promote accessibility, responsiveness and transparency.

STRATEGY ONE: Create a general operations manual for handling inquiries from the public		
Performance Measure – Develop policies for how the Office receives complaints.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Write and implement policies.	• Assess policies and, if necessary, revise them.	• Implement any changes and assess policies for the upcoming year.
Performance Measure – Develop policies for the review and investigation of complaints.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Write and implement policies.	• Assess policies and, if necessary, revise them.	• Implement any changes and assess policies for the upcoming year.
Performance Measure – Develop policies for determining and disclosing case dispositions and investigation findings.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Write and implement policies.	• Assess policies and, if necessary, revise them.	• Implement any changes and assess policies for the upcoming year.

Performance Measure – Identify the most effective mechanisms to implement and track CPO recommendations.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Identify the supervising agency for each complaint. • Research effective procedures and policies to issue recommendations. • Follow-up with agencies to determine how, if at all, they will address CPO recommendations. • Assess how to report agencies' compliance or non-compliance with citizens and stakeholders.	• Develop and implement policies and procedures. • Assess the effectiveness of policies and procedures and make any necessary changes.	• Assess policies and procedures and implement any necessary changes.

STRATEGY TWO: Create communication policies in accordance with state law		
Performance Measure – Develop procedures to effectively respond to Colorado Open Records Act requests and educate the staff on compliance with CORA.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Write and implement procedures. • Collaborate with the Colorado Attorney General's office to ensure the Office's policies meet statutory requirements and align with best practice. • Develop online information (CORA) request form for citizens and media outlets. • Train CPO staff on CORA and office policies.	• Assess procedures and, if necessary, revise them. • Update CPO staff on any updates or changes to CORA and hold training to ensure compliance.	• Implement any changes and assess procedures for the upcoming year. • Update CPO staff on any updates or changes to CORA and hold training to ensure compliance.

<table>
<tr><th colspan="3">Performance Measure – Develop procedures for document retention for internal records and confidential case records.</th></tr>
<tr><td>Fiscal Year 2016-2017
Write and implement procedures.
Collaborate with the Colorado Attorney General’s office to ensure that the Office’s policies meet statutory requirements and align with best practice.</td><td>Fiscal Year 2017-2018
Assess procedures and, if necessary, revise them.</td><td>Fiscal Year 2018-2019
Implement any changes and assess procedures for the upcoming year.</td></tr>
<tr><th colspan="3">Performance Measure – Develop procedures to comply with Colorado Open Meeting Laws.</th></tr>
<tr><td>Fiscal Year 2016-2017
Write and implement procedures.
Collaborate with the Colorado Attorney General’s office to ensure the Office’s policies meet statutory requirements.
Educate the Board on compliance with OML.</td><td>Fiscal Year 2017-2018
Assess procedures and, if necessary, revise them.</td><td>Fiscal Year 2018-2019
Implement any changes and assess procedures for the upcoming year.</td></tr>
</table>

Goal Three: Institute outreach and communication plans to educate and advise the public and stakeholders on trends and recommendations to improve the child protection system.

A communications strategy is required to address the Office's statutory duty to educate and conduct statewide outreach to stakeholder groups. As an independent office, it is critical that the Office develop communications strategies to be accessible and efficient for the public. The authorizing legislation for the Office mandates that it act as a "key advisor concerning issues relating to child safety and protection." A long-term public policy plan will ensure that the Office fulfills its responsibility to make advisory recommendations to child protection agencies, county commissioners, the Governor and the General Assembly.

STRATEGY ONE: Develop a public policy strategy		
Performance Measure – Create a short-term public policy plan.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Identify systemic policy concerns and prioritize any necessary investigations. • Create a strategy and calendar for the 2017 session to provide education to legislators when requested to do so. • Create a strategy and calendar for speaking at relevant conferences.	• Assess new systemic policy concerns and prioritize any necessary investigations. • Assess previous year's strategy to provide education to legislators and improve where needed. • Assess previous year's strategy for speaking at conferences and make any necessary changes	• Assess new systemic policy concerns and prioritize any necessary investigations. • Assess previous year's strategy to provide education to legislators and improve where needed. • Assess previous year's strategy for speaking at conferences and make any necessary changes.
Performance Measure – Create a long-term public policy plan.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2017-2018**
• Research and select an annual systemic policy initiative for the Office to address. • Identify key opportunities to educate legislators on child protection issues. • Identify key engagement opportunities with the executive and judicial branches.	• Assess the previous year's systemic policy initiative and use that information to help research and select a second initiative. • Assess the previous year's engagement with legislators and identify new opportunities to provide education. • Assess the previous year's engagement with the executive and judicial branches and identify new opportunities to engage them.	• Assess the previous year's systemic policy initiative and use that information to help research and select a third initiative. • Assess the previous year's engagement with legislators and identify new opportunities to provide education. • Assess the previous year's engagement with the executive and judicial branches and identify new opportunities to engage them.

Performance Measure – Utilize new database to quantify and examine complaints with the goal of identifying trends.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Launch new database. • Determine what trends and other information can be identified and how to best utilize it.	• Assess the most useful components of the database and devise ways to take advantage of underutilized features.	• Assess the most useful components of the database and devise ways to take advantage of underutilized features.
Performance Measure – Using data collected by the Office, educate and advise stakeholders and lawmakers on developing trends and citizens' concerns about the child protection system.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Provide advice and education on child protection issues. • Serve as subject matter experts as requested. • Track and monitor relevant child protection legislation.	• Educate on trends and concerns about the child protection system.	• Educate on trends and concerns about the child protection system.
Performance Measure – Redesign Office website to serve as an information portal for citizens and stakeholders on real time child protection issues and Office initiatives.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Secure contract to develop a website that is informative, transparent and accountable.	• Assess contract and any additional issues or updates with the Office website.	• Implement any changes and assess future needs for the Office website and/or cost saving measures.

<table>
<tr><th colspan="3">STRATEGY TWO: Establish outreach strategy to help expand utilization of the Office's services</th></tr>
<tr><td colspan="3">Performance Measure – Develop bi-lingual initiative to better connect with non-English speaking customers.</td></tr>
<tr><td>Fiscal Year 2016-2017
Create pamphlets and other literature in Spanish and develop a strategy on how to best distribute them.
Increase the number of contacts the Office has with non-English speaking customers.</td><td>Fiscal Year 2017-2018
Assess ways to improve the distribution of Spanish materials and create a Spanish language option for the website.</td><td>Fiscal Year 2018-2019
Assess ways to continue improving the bi-lingual initiative.</td></tr>
<tr><td colspan="3">Performance Measure – Increase contacts with five key groups: foster and adoptive families, children, mandatory reporters, kin and the child protection legal community.</td></tr>
<tr><td>Fiscal Year 2016-2017
Continue tracking call data and other information while creating targeted outreach plans for these groups.</td><td>Fiscal Year 2017-2018
Assess the performance of the outreach plan and revise it.</td><td>Fiscal Year 2018-2019
Implement any changes and assess the plan for any improvements in the upcoming year.</td></tr>
<tr><td colspan="3">Performance Measure – Integrate the Office into the broader child protection community in an effort to share and gain information to improve service delivery to children and families.</td></tr>
<tr><td>Fiscal Year 2016-2017
Connect with judicial officers, the Colorado State Judicial Court Improvement Project, educators, law enforcement and treatment providers across the state to begin developing strategies to reach more families and children.</td><td>Fiscal Year 2017-2018
Implement any strategies developed during the previous year and assess whether there are any improvements to be made.</td><td>Fiscal Year 2018-2019
Implement any changes and assess whether there are any improvements to be made.</td></tr>
</table>

Performance Measure – Secure speaking engagements at key stakeholder conferences and meetings.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Schedule speaking engagements for at least five conferences. • Increase participation on key stakeholder meetings.	• Evaluate speaking engagements from the previous year to decide which were most useful in creating awareness and advising on policy. • Use that information to choose upcoming engagements.	• Assess which engagements are most useful for the public and assess which engagements to attend in the upcoming year.

STRATEGY THREE: Improve communication with the public and stakeholders		
Performance Measure – Develop protocols for communicating data related to citizen complaints.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Create policies for what materials will be posted. • Identify and secure the necessary technology to post information in real time on the Office's website.	• Assess whether the published materials were useful for the public and stakeholders and make any appropriate changes.	• Assess whether the materials being published are useful and if they are increasing awareness of the Office. • Implement any changes.
Performance Measure – Develop quarterly report for citizens, stakeholders and media.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Design a quarterly report to highlight reviews, investigations and other initiatives of the Office. • Create a distribution list that will include citizens, stakeholders and media outlets.	• Assess the usefulness of the report through a survey sent to readers on the distribution list. • Make any adjustments needed to improve the report.	• Implement any changes and complete a second survey to see if changes were effective.

<table>
<tr><th colspan="3">Performance Measure – Develop policies and strategies to proactively and reactively respond to media outlets on high-profile child abuse cases and investigations.</th></tr>
<tr><th>Fiscal Year 2016-2017</th><th>Fiscal Year 2017-2018</th><th>Fiscal Year 2017-2018</th></tr>
<tr>
<td>• Research relevant statute to ensure the Office is in compliance with confidentiality laws.
• Write and implement communication policies.
• Train CPO staff on procedures for responding to media inquiries.</td>
<td>• Assess the Office’s contacts with media outlets during the previous year to determine any areas where its responses to inquiries or events could be improved.
• Ensure that current practices are in line with confidentiality laws.
• Provide annual training to CPO staff on responding to media inquiries.</td>
<td>• Assess the Office’s contacts with media outlets during the previous year to determine any areas where its responses to inquiries or events could be improved.
• Ensure that current practices are in line with confidentiality laws.
• Provide annual training to CPO staff on responding to media inquiries.</td>
</tr>
</table>

Goal Four: Increase staff to meet the growing demand for services.

An increasing demand for services is taking away from outreach opportunities and impacting the Office's ability to pursue other Ombudsman mandates. When the Office was originally established, it was anticipated that it would receive approximately 156 contacts per year.[1] The funding for the Office, and allocation of full-time employees, was based on this estimate. The Office logged 135 calls in its first year, 297 in its second, 514 in its third year and 580 in its fourth year. The number of calls the Office received increase 330 percent in its fourth year compared to its first. The fiscal note, as well as the number of staff, remained constant throughout the first four years of operation.

The Office will require additional resources to continue delivering quality work and proactively improve the child protection system, as it is statutorily required to do. This includes additional outreach to the public and proactive reviews and investigations of areas the Office has yet to sufficiently address. Those areas include: foster families and children, adoptive families and children and practices at the Department of Youth Corrections. Additional staffing is key in positioning the Office to meet these mandates.

STRATEGY ONE: Analyze the Office's needs to meet the demand for outreach and education and comply with statutory mandates		
Performance Measure – Assess any additional funding that may be needed to bolster the part-time position of Communications and Policy Director.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Evaluate the need for a full-time Communication and Policy Director by monitoring response to outreach efforts and requests from citizens and stakeholders for information. • If necessary, present funding request to the JBC.	• If funds are obtained, implement the full-time position and a strategic plan to increase services through outreach and communication with the public. • If necessary, draft a budget request for the JBC and present.	• If the full-time position was implemented, assess how the position was utilized during the previous year and address any changes that need to be made. • If necessary, draft a budget request for the JBC and present.

[1] Senate Bill-10-171, *Create Child Protection Ombudsman Program*, Fiscal Note published on 5/20/2010. Page 3

STRATEGY TWO: Monitor increasing call demand and analyze ways to create investigative capacity for systemic complaints		
Performance Measure – Analyze how additional funding may be used to create a second full-time investigator position.		
Fiscal Year 2016-2017	**Fiscal Year 2017-2018**	**Fiscal Year 2018-2019**
• Evaluate the need for a second investigator by monitoring caseloads numbers and complexity. • If necessary, present funding request to the JBC.	• If funds are obtained, implement the full-time position. • Realign the Deputy Ombudsman's duties with mandates related to systemic investigations and office management. • If necessary, draft a budget request for the JBC and present.	• If the position was implemented, assess how the position was utilized during the previous year and address any changes that need to be made. • If necessary, draft a budget request for the JBC and present.

Conclusion and Timeline

The Child Protection Ombudsman respectfully submits this report to the Joint Budget Committee and the General Assembly, as is required under C.R.S. 2-7-204. The Office will comply with its requirements under the statute and will submit the required reports and evaluations following the schedule posted below.

July/August 2016	• Research and write CPO's 2016-2017 Performance Plan • Post CPO's 2016-2017Performance Plan • Research and write CPO's 2016-2017 Performance Management System • Post CPO's 2016-2017 Performance Management System by August 1
September 2016	• Hold quarterly meeting with Ombudsman and staff • Research and write CPO's 2016-2017 First Quarter Performance Evaluation
October 2016	• Post CPO's 2016-2017 First Quarter Performance Evaluation by October 1 • Research and write CPO's 2016-2017 Performance Report
November 2016	• Post CPO's 2016-2017 Performance Report by November 1
December 2016	• Hold quarterly meeting with Ombudsman and staff • Research and write CPO's 2016-2017 Second Quarter Performance Evaluation
January 2017	• Post CPO's 2016-2017 Second Quarter Performance Evaluation on January 1
March 2017	• Hold quarterly meeting with Ombudsman and staff • Research and write CPO's 2016-2017 Third Quarter Performance Evaluation
April 2017	• Post CPO's 2016-2017 Third Quarter Performance Evaluation by April 1
June 2017	• Research and write CPO's 2017-2018 Performance Plan
July 2017	• Research CPO's 2017-2018 Performance Plan by July 1 • Research and write CPO's 2017-2018 Performance Management System