

Office of Colorado's Child Protection Ombudsman

FY 2022-2023 Agency Summary and Budget Request



Stephanie Villafuerte, Child Protection Ombudsman

OFFICE OF COLORADO'S CHILD PROTECTION OMBUDSMAN - BUDGET REQUEST FISCAL YEAR 2023

TABLE OF CONTENTS

Agency Summary	<u>1-6</u>
Schedule 12 Summary of Decision Items	<u>7</u>
R-01 Director of Client Services Salary Increase	<u>8-9</u>
R-02 Senior Analyst Salary Increase	<u>9-10</u>
R-03 Client Services Analyst Salary Increase Analysts	<u>10-11</u>
R-04 Director of Administrative Services Salary Increase	<u>11-13</u>
R-05 Director of Legislative Services Salary Increase	<u>13-14</u>
R-06 Deputy Ombudsman Salary Increase	<u>15-16</u>
R-07 Child Protection Ombudsman Salary Increase	<u>16-17</u>
R-08 OCPO Public Information Coordinator	<u>17-20</u>
R-09 Office Infrastructure	<u>20-21</u>
Schedule 10	<u>23</u>
Schedule 2	<u>24</u>
Schedule 3 A-D	<u>25-28</u>
Schedule 14B	<u>29-31</u>
Schedule 6	<u>32</u>
Salary Pots Request Template/Summary	<u>33-34</u>
Ombudsman FTE Detail	<u>35</u>
Long-Range Financial Plan	<u>37-42</u>
Annual Report	<u>Attachment 1</u>
FY2021-22 Performance Plan	<u>Attachment 2</u>
Position Classifications for Decision Items	<u>Attachment 3</u>
Organizational Chart	<u>Attachment 4</u>

This page intentionally left blank

Agency Overview

Background

The Office of Colorado's Child Protection Ombudsman (CPO) was established in June 2010, under Senate Bill 10-171. This legislation provided that the CPO 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).

Senate Bill 10-171 was passed in response to the child abuse deaths of 12 children in Colorado all of whom were known to child protection services. The deaths of these children in 2007 sparked an outcry by the public that there be greater oversight, accountability and transparency of the child protection system in Colorado. The public demanded to know more about how the systems charged with protecting Colorado's children were keeping them safe and working to prevent such tragedies in the future.

Years after the CPO's creation, legislators determined that the CPO needed independence from the agencies it was designed to review. So, 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" into a distinct and independent state agency. The new, independent CPO opened in 2016.

The concept of an ombudsman dates back hundreds of years and is designed to provide citizens with an independent, unbiased and trusted intermediary between the public and an entity. In a similar fashion, the CPO works to provide a clear channel between the citizens of Colorado and the agencies and providers tasked with protecting children. The CPO is guided by standards set by organizations such as the United States Ombudsman Association and the American Bar Association. Using those standards, the CPO serves the public by independently gathering information, investigating complaints and providing recommendations to child protection agencies and providers.

To ensure the accountability and transparency of the CPO and the Ombudsman, the legislature also created the Child Protection Ombudsman Board (CPO Board) in 2015. The CPO Board was the first of its kind in the nation. By law, the CPO Board is required to oversee the Ombudsman's performance and act as an advisory body on strategic direction and outreach decisions by the CPO.

The CPO is now housed within the Colorado State Judicial Branch and is located at the Ralph L. Carr Judicial Center in Denver. Colorado's current Child Protection Ombudsman, Stephanie Villafuerte, was appointed in December 2015 by the CPO Board. Ombudsman Villafuerte took office in January 2016.

Mission

Ensuring that the state's child protection system consistently provides high-quality services to every child, family, and community in Colorado.

Vision

Ensuring safety for Colorado's children today and envisioning a stronger child protection system for the future.

Major Agency Functions

Role of the CPO

By design, the CPO serves as an independent, neutral problem solver that helps citizens navigate a complex child protection system in an expert and timely manner. The CPO has independent access to child protection records that are not otherwise available to the public. This allows the CPO to objectively assist citizens with concerns, investigate issues affecting the child protection system, deliver recommendations and drive systemic reform through research and education. Through objective study the CPO works to improve the delivery of services to children and families within the child protection system.

Responsibilities of the CPO

The CPO was established pursuant to C.R.S. 19-3.3-101. The agency is responsible for responding to citizens' complaints concerning actions or inactions by child protection agencies that may adversely impact the safety, permanency or wellbeing of a child. Child protection agencies are those that receive public funds to protect or care for children. This includes law enforcement, mental health agencies, child welfare services and the Division of Youth Services. All services provided to citizens are free and confidential.

Additionally, pursuant to C.R.S. 19-3.3-103, the CPO is responsible for informing on systemic changes to "...improve the safety of and promote better outcomes for children and families receiving child protection services in Colorado." Being uniquely situated to gather and share information with state and non-state entities, the CPO helps facilitate work to enhance the state's child protection system. The CPO shares recommendations and information with the public by publishing reports and other content at www.coloradocpo.org.

Jurisdiction and Environment

The CPO receives "complaints concerning child protection services. ..." "Complaint" means any report or complaint made by or on behalf of a child relating to any action, inaction, or decision of any public agency or any provider that receives public money that may adversely affect the safety, permanency, or well-being of the child. The ombudsman may, independently and impartially, investigate a complaint, which may include complaints about an incident of egregious

abuse or neglect or near fatality, as described in section 26-1-139, or fatality of a child, as described in part 20.5 of title 25 and section 26-1-139. The ombudsman may seek resolution of a complaint, which may include but need not be limited to referring a complaint to the state department or appropriate agency or entity and making a recommendation for action relating to a complaint.” See C.R.S. 19-3.3- 103(1)(a)(I)(A).

Some examples of agencies/providers the CPO has jurisdiction to review include human service agencies, youth corrections, law enforcement, educators, medical professionals and treatment providers.

Pursuant to C.R.S. 19-3.3-101 to 110, the CPO does not have the authority to:

- Investigate allegations of abuse and/or neglect.
- Interfere or intervene in any criminal or civil court proceeding.
- Testify in a court proceeding in which the CPO is not a party.
- Provide acquired records/documents in a court proceeding in which the CPO is not a party.
- Investigate complaints related to judges, magistrates, attorneys or guardians ad litem.
- Overturn any court order.
- Mandate the reversal of an agency/provider decision.
- Offer legal advice.

Recap of Fiscal Year 2020-2021

Fiscal Year 2020-21 was a record-breaking year as the CPO received an unprecedented number of calls from Colorado citizens. In total, the agency opened 852 cases. This was 127 more than our previous record of 725 cases and is a 17 percent increase from the previous fiscal year. During FY 2020-21, the CPO saw a significant increase in the number of cases and concerns involving youth residing in the Division of Youth Services (DYS) and state-licensed residential childcare facilities. Most of our cases involved concerns regarding child welfare services, mental health treatment and issues impacting the juvenile justice system. We continue to receive the majority of complaints from parents and family members of children; however, we also received a record number of calls from youth and an increased number of calls from providers and professionals within the child protection system.

Additional highlights from FY 2020-21 include:

Expanding engagement within DYS youth centers – The CPO distributed posters to all 12 DYS youth centers and met with directors at each facility. The CPO worked with DYS leadership to include information about the CPO in the DYS handbook and to ensure that every youth residing in DYS is provided with a copy of the handbook. Additionally, the CPO created an online complaint form and webpage specifically for youth in DYS and other out-of-home

placements.¹ These resources – which include a short video – are designed to inform youth of how they may utilize the CPO’s services. Youth may now contact the CPO directly and toll-free by utilizing “blue phones,” which are located in each youth center.

During FY 2020-21, the CPO received a total of 22 youth-initiated cases, compared to the four cases received during the previous year. These cases represent just a subset of the overall increase the agency experienced in cases involving the DYS. In total, the agency received 62 cases involving the DYS – more than double the 26 cases received during the previous year. To quickly respond to the youth contacting the agency, the CPO scheduled video calls with all 22 youth.

Continued work to improve residential child care facilities – Following the 2019 release of the CPO’s report regarding the closure of the El Pueblo Boys and Girls Ranch, the CPO has continued to monitor how state-licensed residential child care facilities are monitored and regulated in Colorado.² In June 2020, the CPO opened a case regarding Timothy Montoya-Kloepfel, a 12-year-old boy who was hit and killed by a car shortly after he ran away from a facility in Denver. That case reiterates the need for reforms first identified by this agency in 2019. The agency is currently working to find legislative solutions to some of these issues, including creating stronger transparency regarding incidents that take place at facilities, so families and county departments are better informed when deciding where to place children and youth. Additionally, there is a need for a stronger regulatory framework to monitor such facilities, as well as standards for how to track and care for youth who run away.

Strengthening Colorado’s foster youth protection laws – On May 27, 2021, the CPO published a brief detailing our review of the laws and regulations that dictate how foster youth in Colorado are advised of the protections available to them.³ These include the rights of youth to participate in their court cases, access to behavioral, mental and physical health care and the ability to communicate with their siblings and family members. In short, foster youth in Colorado should be clearly advised of the care they should receive and remedies for when that care is not received. While well intended, Colorado’s current law falls short of protecting foster youth. More specifically, the CPO found that the law does not create comprehensive mandated protections for foster youth. The brief outlines the current omissions in Colorado’s law, as well as the confusion caused by those omissions. It also provides a list of key components necessary to ensure that Colorado’s law may provide proper protections and information to foster youth.

¹ See CPO’s [Youth Services and Supports](#) webpage

² See CPO Investigation Report: [CPO Case 2017-2736, El Pueblo Boys and Girls Ranch](#)

³ See CPO Issue Brief: [“Strengthening Colorado’s Foster Youth Protection Laws”](#)

Connecting with the community – During the past fiscal year, the CPO continued its efforts to connect with Colorado citizens to share what the agency is learning about the child protection system and ongoing work to improve agency functions. Below are some highlights from several of these efforts.

Youth Outreach: During the past fiscal year, the CPO prioritized connecting with and learning from youth partners. While the ongoing pandemic limited some of these opportunities, the agency was able to participate in two outreach meetings with representatives from the Rocky Mountain Children’s Law Center’s project Foster Power and the Colorado Department of Public Health and Environment’s (CDPHE) Youth Partnership for Health. These conversations allowed the CPO to engage with youth and gather valuable insights about their concerns and how to best connect with them. Some key takeaways that were shared include concerns that youth in foster care do not have the same access to technology as their peers who live at home and ensuring youth are educated about their rights while they reside in foster care.

Youth Voice: The CPO continues working to develop ways to elevate youth voice. One effort that was initiated during the past fiscal year was the launch of the CPO’s youth voice series. This series highlights first-person accounts of children, youth and adults’ experiences with the child protection system. These powerful stories help educate everyone about how children, youth and families experience the systems the CPO is charged with studying. The first installment captured the experience of a youth residing in a DYS youth center.⁴

Learning to Listen: The CPO’s Client Services Team and the Child Protection Ombudsman completed the Colorado Bar Association’s 40-hour mediation training. During the training, the team learned how to actively listen, identify structural hurdles to problem solving and how to reframe issues and facilitate conversations that are forward focused, rather than looking backward at past grievances. Such training strengthens ombudsman practices and the services the CPO offer’s citizens.⁵

These and many other accomplishments are highlighted in the CPO’s FY 2020-21 Annual Report.⁶

⁴ See CPO’s [“In the System: Stories from Colorado’s Youth”](#)

⁵ See CPO Posting [“Learning to Listen: How the art of mediation enables ombudsmen to listen, understand and help”](#)

⁶ See Appendix 1, [Office of Colorado’s Child Protection Ombudsman Annual Report, Fiscal Year 2020-2021](#)

Going Forward

As is required under the Smart Measurement for Accountable, Responsive, and Transparent Government Reports Act (SMART Act C.R.S. § 2-7-204), the CPO submitted its Fiscal Year 2021-2022 Performance Plan (Plan) to the Gov. Jared Polis on June 29, 2021, and the Plan was posted online on July 1, 2021.⁷ The Plan contains the CPO's strategic goals for the upcoming year. These include expanding communication and engagement efforts, efficiently managing caseloads and research and establishing the CPO as a leader in respect to understanding child protection issues and best practices. Additionally, the Plan lists the specific strategies, processes, activities and metrics the CPO is using to help achieve these strategic goals. These efforts include monitoring demographic data to help expand services to youth populations that are overrepresented in the child protection system, including Black, Indigenous, Latino and youth of color.

Budget Status FY 2020-2021

In June 2021, the CPO reverted \$31,407 to the General Fund from its program line. The factors that contributed to this were changes in staffing levels throughout the year which created vacancy savings. Specifically, two of the agency's client services analysts positions were vacant for seven months. The proliferation of the COVID-19 virus during this time increased time it took to recruit, post and hire for these positions. This resulted in several months of vacancy savings for these positions.

⁷ See Appendix 2, [Office of Colorado's Child Protection Ombudsman Fiscal Year 2021-22 SMART Act Performance Plan](#)

FY 2022-23 Decision Items

November 1, 2021

Department Priority: Decision Item R-01 through R-09

Request Title: Office of Colorado's Child Protection Ombudsman

Summary of Incremental Funding Change for FY23	Total Funds	General Fund	Cash Funds	General Fund FTE	Cash Fund FTE
TOTAL REQUEST (All Lines)	\$ 147,836	\$ 147,836	\$ -	0.50	0.0
Total Program:	\$ 147,836	\$ 147,836	\$ -	0.50	-
Office of the Child Protection Ombudsman					
Program Costs					
R-01 OCPO Director of Client Services Salary Increases		\$ 15,114	\$ -	-	-
R-02 OCPO Senior Analyst Salary Increase		\$ 8,002	\$ -	-	-
R-03 OCPO Client Services Analyst Salary Increases		\$ 14,208	\$ -	-	-
R-04 OCPO Director of Administrative Svcs Salary Increase		\$ 14,194	\$ -	-	-
R-05 OCPO Director of Legislative Services Salary Increase		\$ 5,922	\$ -	-	-
R-06 OCPO Deputy Ombudsman Salary Increase		\$ 9,006	\$ -	-	-
R-07 OCPO Child Protection Ombudsman Salary Increase		\$ 11,669	\$ -	-	-
R-08 OCPO Public Information Coordinator		\$ 60,421	\$ -	0.5	-
R-09 OCPO Office Infrastructure		\$ 9,300	\$ -	-	-

Salary Increases for CPO Client Services Team

The Client Services Analyst (CSA) position is one which requires high-level skills and specialized knowledge. A CSA responds to citizens and stakeholders who have concerns or questions about Colorado's child protection system. Concerns involve a variety of entities, including child welfare services, law enforcement, behavioral health and the DYS. Most of the cases handled by the CSAs involve the CDHS and individual county human services departments. In fulfilling this role, the analyst must collect all relevant information from a citizen and review third-party resources that may provide context for the case. These sources include the child welfare/DYS statewide database (Trails), law enforcement or medical records and the state court databases. The analyst must utilize the information they gather to determine the most appropriate resolution to the allegations made in the complaint. This includes facilitating virtual meetings between agencies and citizens, providing resource referrals and identifying possible law or rule violations in how the agency or provider handled a case.

In addition to handling a caseload of individual cases, the analysts are charged with monitoring their cases for trends and identifying any possible systemic issues within the child protection system. CSAs are expected to analyze and track case data so they may provide education and guidance to other CPO staff members working on broader child protection policy. The analyst is also required to write high level reports including summaries of cases, letters outlining possible violations of rule and law and drafting reports detailing systemic policy concerns and agency issue briefs on specialized topics.⁸ The analyst is also required to represent the agency outside of the office at stakeholder meetings, legislative hearings and other events.⁹

R-01 Director of Client Services Salary Increase – \$15,114 annually

When the CPO was first established in 2011, the size of the agency and the call volume was minimal. No supervisory structure was needed given the small size of the agency. Since this time, call volume and systemic investigations have increased more than six-fold, requiring additional analysts. In Fiscal Year 2011-12 the CPO received 135 calls, employed one full-time analyst and conducted no systemic investigations. Today the CPO has six full-time positions allocated for the client services analyst team. Analysts handle more than 800 cases per year and multiple systemic investigations. This growth has necessitated the need for a supervisory position in the agency.

In FY 2020-21, the CPO received 825 calls. Given this high volume of calls and the number of CSAs employed in this service area, the CPO modified one of the six CSA positions, to incorporate supervisory and program development responsibilities. This person is designated as the Director of Client Services and currently carries a full-time caseload and supervises the remaining five CSA staff members. In addition to completing the responsibilities of a general analyst, this person's duties include:

- Develops case operating policies and procedures;
- Manages the CPO's DYS caseload;
- Coordinates implementation of new programs with various stakeholder agencies;
- Serves as liaison between the CPO and CDHS, 58 county human service agencies and 12 DYS centers;
- Provides ongoing training, supervision and evaluation of CSA staff;
- Monitors, assigns and reviews work product of CSAs;
- Conducts quality assurance/improvement case audits;
- Contributes to systemic investigations through research and writing;
- Administers the CPO Case Management Database;
- Facilitates recurring meetings with stakeholder agencies; and
- Prepares quarterly and annual data reports regarding CPO work for internal use and for external stakeholders¹⁰.

⁸ Examples of the CPO's work product can be found at www.coloradocpo.org

⁹ CPO staff are mandated in statute to attend state-wide meetings including: CDHS – Child Fatality Review, CDPHE – Child Fatality Review, Governor's Behavioral Health Task Force, Colorado Department of Public Safety – Committee of Juvenile Justice Reform and the Colorado's Children Trust Fund Board.

The CPO would like to adjust the salary for this position to reflect the increased duties and responsibilities required of the position. The CPO has consulted with the Supreme Court Administrator's Office (SCAO) to determine what the appropriate job description and salary range would be for this position. The CPO received the following information:

Probation Services Analyst III (R43487)¹¹

Salary range: \$80,376 – \$95,790 – \$111,204

The CPO requests a total of \$15,114 (including Pera, Medicare, AED/SAED, and STD) which would raise the base salary of this position from \$77,713 to \$90,000. The CPO recommends this salary to fairly compensate for the supervisory and program development duties that are required of the position.

Impact if request is not granted: The CPO will be unable to sustain a supervisory position that is needed to provide adequate training and supervision to analysts which could negatively impact the overall quality of services provided to Colorado citizens. Additionally, a lack of supervisory support for CSAs could impact the CPO's ability to retain employees.

R-02 Senior Analyst Salary Increase – \$8,002 annually

As mentioned above, the CPO's growth has necessitated the need for increased support to the CSAs. In addition to creating a Director of Client Services ('Director'), the CPO has also created a Senior Case Analyst position to support the Director and CSA team in day-to-day operations.¹² This position will provide technical support to the CSA's and will allow the Director to dedicate time to strategic planning, program building and outreach to the myriad of agencies that comprise the Colorado child protection community. In addition to completing the responsibilities of a general analyst, the Senior Case Analyst's duties will include:

- Serve as the proxy for the Director as necessary;
- Provide support for onboarding and ongoing training of CSAs;
- Provide CSAs advanced writing support by reviewing and editing their externally facing written product;
- Provide updates to the Director regarding case processes and new state policies and procedures so as to increase efficiency and effectiveness;
- Provide input into CSA performance evaluations;
- Assist with preparation for quarterly and annual data reports as required;
- Support CSAs by assisting with research and database utilization; and
- Co-facilitate stakeholder meetings with the Director.

¹¹ See Appendix 3, Job Description, Probation Services Analyst III (R43487)

¹² See Appendix 4, CPO Organizational Chart

The CPO would like to adjust the salary for this position to reflect the position's increased responsibilities. Based upon research and conversations with the SCAO, this position would fall into the following category:

Probation Services Analyst II (R43486)¹³

Salary range: \$68,316 – \$81,414 – \$94,512

The CPO requests a total of \$8,002 (including Pera, Medicare, AED/SAED, and STD) which would raise the base salary of this position from \$68,495 to \$75,000 – an approximate 9.4% increase. The CPO recommends this salary to reflect the increased responsibilities of this position.

Impact if request is not granted: The CPO will be unable to respond to the CSAs' needs in the most efficient manner. The program would lack sufficient oversight and consistency in practice which could negatively impact the overall quality of services provided to Colorado citizens. Additionally, a lack of support for CSAs could impact the CPO's ability to retain employees.

R-03 Client Services Analyst Salary Increase Analysts (3 Positions) – \$14,208 annually

The CPO has struggled to recruit individuals for the CSA positions. For the past four years, the CPO has set a base salary of \$65,000 for all CSA positions. To adequately serve the public, CSAs must have a minimum of 5 years' experience in the child protection system and significant analytical and writing skills. Each analyst is required to be certified to practice child welfare casework/supervise casework in Colorado. They are also required to participate in at least 40 hours of relevant training each year. Those analysts working with the DYS are required to have direct experience and knowledge of the youth centers. Additionally, all CPO staff are required to participate in ongoing training and education related to ombudsman principles and best practices. The CPO has struggled to hire individuals at the current salary level of \$65,000 – finding that while applicants have five years of social work experience in the child protection arena, they do not have the higher-level skill set required to investigate cases, analyze law and rule violations and write reports. During the past three years, this disconnect in applicants' skill sets has resulted in five vacancies within the CSA position category.

The CPO worked with the SCAO to secure an appropriate job description and salary range for the CSA position. The position was designated as follows:

Probation Services Analyst I (R43485)¹⁴

Salary range: \$61,860 – \$73,740 – \$85,620 ¹⁵

¹³ See Appendix 5, Job Description, Probation Services Analyst II (R43486)

¹⁴ See Appendix 6, Job Description, Probation Services Analyst I (R43485)

¹⁵ Class code from the Division of Human Resources FY 2017-18 Annual Compensation Report and Plan: The Probation Services Analyst I classification is distinguished from other classifications due to the focus on research, compiling and analyzing data, and providing recommendations based on findings which may influence local or statewide policies and procedures.

The CPO requests a total of \$14,208 (including Pera, Medicare, AED/SAED, and STD), increasing base salaries to \$70,000 for three existing CSA positions to improve recruitment of skilled employees and retention of existing employees. The CPO requests the following increases for these three positions:

CSA 1: Current salary \$66,950—increase to \$70,000

CSA 2: Current salary \$66,500—increase to \$70,000

CSA 3: Current salary \$65,000—increase to \$70,000

While these requested increases are still below the mid-point of the salary range for a Probation Services Analyst I the CPO believes these increases will significantly assist the CPO in securing and retaining qualified employees.

Impact if request is not granted: The CPO will be unable to recruit qualified applicants and will continue to experience high turnover in the CSA positions. This will reduce the quality and efficiency of services provided to Colorado citizens.

Salary Increases for Remaining CPO Staff

R-04 Director of Administrative Services Salary Increase – \$14,194 annually

The CPO currently employs one FTE Director of Administrative Services whose responsibilities have evolved and greatly increased as the agency has grown in size and complexity. During the past six years, the CPO has grown in staff size from 3.0 FTE to 10 FTE. The volume of calls the agency receives has increased 47 percent since 2016 and the administrative services position continues to adapt to this increase while also providing input, participating in special projects and data tracking/reporting designed to provide support to the functions and operations of the office.

From 2016 to 2018, the administrative services position was responsible for basic administrative tasks including answering phones, sorting mail and preparing correspondence, photocopying, making files, ordering office supplies, and handling public inquiries. Since March 2018, this individual has taken on additional job duties that are aligned with the agency's core business functions – specifically, SCAO and building management coordination, human resource onboarding/benefit liaison, contract management and billing/financial matters. Furthermore, the individual also coordinates staff calendars, manages travel arrangements and provides IT/Tech support to the staff.

Compared to other state agencies, the CPO is relatively small and does not employ staff specifically designated to perform budgetary, accounting, purchasing, operations and human resource functions. While the CPO has an MOU with the SCAO to provide support in these areas, these services are provided at a very high level. This support does not include assistance on a day-to-day basis. For example, while the SCAO provides the CPO with human resource advice related to changes in employee benefit packages and discipline/termination matters, they do not

handle the recruitment, interviewing, on-boarding of new employees or administration of leave policies.

Additionally, while the SCAO provides accounting services to the CPO, the CPO handles all business transactions leading up to that point including negotiating vendor contracts, ensuring vendor contracts comply with SCAO fiscal requirements, documenting and managing all expenses, ensuring payment and processing of all invoices, maintaining inventory lists and ensuring compliance with the CPO's document retention policies.

As these examples illustrate, the CPO is required to perform many business functions beyond that which is covered by our MOU with the SCAO. As the agency has continued to grow, staff, financial and human resource needs have also increased. Years ago, the CPO was able to manage these tasks by delegating them to various individuals. During the past four years, these business functions have been assigned to the CPO's administrative services person. Since this person is qualified to complete these higher-level duties and responsibilities the current job description and salary range are no longer appropriate.

Since 2017, the CPO's Director of Administrative Services is currently classified as follows:

Staff Assistant (R41065)¹⁶

Salary Range: \$51,804 – \$60,624 – \$69,432

Current Salary: \$68,460

The CPO needs to reclassify the Director of Administrative Services into one which reflects these higher-level duties and increase the overall salary. Three years ago, the CPO worked with SCAO to determine a more appropriate position and salary range for the CPO's Director of Administrative Services. To that end, the CPO conducted a workload study in June and July of 2019 to monitor the duties of our current employee and the time spent on such duties. The study showed that the employee spends substantial time on activities that fall outside of standard administrative work. As a result of this study, the SCAO has suggested the following job classification and salary:

Executive Assistant to the State Court Administrator (R41051)¹⁷

Salary Range: \$68,316 – \$81,414 – \$94,512

The current salary for the position is \$68,461. To make these changes the CPO requests an additional \$14,194 (including Pera, Medicare, AED/SAED, and STD) annually to increase the base

¹⁶ Job Classification for SCAO Staff Assistant from the SCAO Compensation Plan (August 2017)

¹⁷ See Appendix 7, Job Description, Executive Assistant to State Court Administrator (R41051)

salary for this position to \$80,000 – an approximate 17% increase. This increase is necessary to make the salary for this position comparable to other director positions in the agency.¹⁸

Impact if Request not granted: The CPO will be unable to reclassify the Director of Administrative Services to allow for that individual to support the CPO’s growing core business functions. It will also make it difficult for the CPO to retain and secure future employees for this position.

R-05 Director of Legislative Services Salary Increase – \$5,922 annually

The CPO is charged with advising members of the Colorado General Assembly of any statutory, budgetary, regulatory and administrative changes – including systemic changes – that may improve the safety of and promote better outcomes for children and families in the child protection system.¹⁹ To fulfill this duty, the CPO works to communicate regularly with legislators year-round regarding issues the agency has identified and recommendations to address those issues. This work is amplified during the legislative session when the agency is routinely asked to review legislation, provide neutral and objective feedback and, often, work with stakeholders and drafters to make necessary changes. During recent years, the CPO has supported several pieces of legislation to address gaps in the child protection system and improve how agencies – including the CPO – work to serve children and families.²⁰

When the CPO created this position in January 2020, the goal was to create additional support for the Deputy Ombudsman and Child Protection Ombudsman, who handled the majority of the legislative responsibilities for the agency. However, demand for the CPO’s input and assistance during the legislative session has increased substantially during the past two years. This has in turn created a greater workload for this position.

During the 2021 General Assembly, the CPO worked directly with legislators and drafters on two pieces of successful legislation and coordinated with legislators and stakeholders to analyze, revise and, in some cases, support nearly a dozen pieces of legislation. This work included studying bill language and applicable laws and regulations, collecting and analyzing comparable statutes from other states, drafting informational materials for legislators and the public and coordinating and preparing public testimony.

This legislative workload is comparable to that of other, larger, state agencies that have multiple positions providing legislative support. However, the majority of the responsibilities listed above fall to one full-time employee, the CPO’s Director of Legislative Affairs and Policy. This position is also required to continually update the Child Protection Ombudsman and agency staff regarding new legislation and how bills are progressing. During the past legislative session, this single position monitored more than 50 pieces of legislation while also updating the CPO’s online bill

¹⁸ See CPO Organization Chart

¹⁹ See C.R.S. §19-3.3-103(2)(e)

²⁰ See [Senate Bill 18-178](#); [House Bill 21-1272](#); and [House Bill 21-1313](#)

tracker.²¹ To ensure the CPO is fulfilling its charge, this position must alert the Child Protection Ombudsman to legislation that requires the agency's attention – in some cases support or opposition positions – and they must also develop strategies for how to achieve the agency's legislative goals.

In addition to providing direct legislative support during the legislative session, this position also includes year-round responsibilities, including oversight of the CPO's public policy initiatives. To ensure the CPO is continually and effectively educating legislators about issues impacting the child protection system, this position must:

- Coordinate stakeholder meetings with representatives from dozens of agencies and organizations;
- Complete necessary research regarding current laws and ongoing efforts by outside entities;
- Summarize CPO findings and studies;
- Complete outreach to legislators and stakeholders; and
- Prepare documents that capture the issue, research and possible solutions.

The CPO would like to adjust the salary for this position to reflect the increased duties and year-round responsibilities required of the position. The CPO has consulted with the SCAO to determine the appropriate classification for this position. The CPO received the following information:

Legislative Liaison (R47000)²²

Salary Range: \$84,780 – \$101,040 – \$117,300

The CPO requests a total of \$5,922 (including Pera, Medicare, AED/SAED, and STD) annually to increase the base salary of this position from \$75,186 to \$80,000 – an approximate 6% increase. While this increase would not bring this position into the suggested salary range for this classification, it will provide appropriate compensation for the increase in workload. This increase is necessary to make the salary for this position comparable to other director positions in the agency.²³

Impact if request is not granted: The CPO's legislative workload will continue to grow. Without the requested classification and base salary increase the CPO will be unable to ensure the position is competitive with similar positions at other agencies. This may create issues in retaining staff and/or recruiting qualified applicants.

²¹ See CPO's bill tracker: <https://coloradocpo.org/advocacy/>

²² See Appendix 8, Job Description, Legislative Liaison (R47000)

²³ See CPO Organization Chart

R-06 Deputy Ombudsman Salary Increase – \$9,006 annually

The Deputy Ombudsman position was created shortly after the CPO opened its phone lines as an independent agency in 2016. Since that time, the agency has grown substantially, both in the number of employees and the level of programming administered by the agency. This growing workload and demand for the agency's services requires the Child Protection Ombudsman to appropriately focus more of her time on external-facing responsibilities, including working with partner agencies and others to establish new programs and promote the role of the agency across the state. To ensure the Child Protection Ombudsman may effectively fulfill her responsibilities, and ensure the CPO continues to meet its statutory duties, the Deputy Ombudsman must ensure all internal operations are efficient and impactful.

Currently, the Deputy Ombudsman must coordinate and manage six general areas of operation to ensure the agency is able to meet citizens' needs and concerns, as well as continue to address systemic issues impacting the child protection system. Each of these six areas have expanded during the past two years, as the agency's caseload continues to increase, and the CPO's statutory duties have expanded. The Deputy Ombudsman is charged with ensuring these six areas operate in tandem with each other – instead of separately – to increase efficiencies and improve how the CPO serves citizens, legislators and stakeholders. The six areas of operation include the agency's public policy initiatives, supporting CSAs with resources on complex cases, external and internal communications, administration of the CPO Advisory Board,²⁴ monitoring monthly spending and providing human resources support – such as hiring, discipline and dismissals – to the Child Protection Ombudsman and staff. This position must ensure the Child Protection Ombudsman is informed of agency operations and issues that may need to be addressed. The position is also tasked with proactively reviewing and adjusting agency policies, practices and resources. For example, the Deputy Ombudsman must provide the strategic direction regarding the agency's legislative initiatives by coordinating between the agency's public policy program and the CSAs to ensure their findings support recommendations for improvement.

The CPO would like to increase the base salary for this position to reflect the increased duties and responsibilities required of the position. The CPO has consulted with the SCAO to determine an appropriate comparable job description and salary range for the Deputy Ombudsman position. The CPO received the following information:

Probation Services Analyst IV (R43488)²⁵

Salary Range: \$92,748 – \$110,496 – \$128,244

The CPO requests a total of \$9,006 (including Pera, Medicare, AED/SAED, and STD) to raise the base salary of this position from \$104,583 to \$111,904 – an approximate 7% increase. This increase would bring the salary for this position to the midpoint of the recommended range.

²⁴ See C.R.S. §19-3.3-102

²⁵ See Appendix 9, Job Description, Probation Services Analyst IV (R43488)

Impact if request is not granted: Based on the consistent increase in cases and the needed programing to address ongoing issues in the child protection system, the CPO is likely to continue expanding during the coming years. The responsibilities of the Deputy Ombudsman position will parallel that growth. Without the base salary increase the CPO will be unable to ensure the position is competitive with similar positions at other agencies. This may create issues in retaining staff and/or recruiting qualified applicants.

R-07 Child Protection Ombudsman Salary Increase – \$11,669 annually

The salary for the Child Protection Ombudsman position has never been increased since it was first set in 2016. In January 2016, the CPO opened its doors as an independent state agency. The agency began in a conference room housed in the state judicial department, with three and half employees and an annual budget of approximately \$400,000. Today, the agency has 10 full-time employees and our caseloads have increased from 350 calls to more than 800 calls per year. Additionally, the agency has produced more issue briefs and investigative reports than ever, creating awareness and systemic change within the child protection system. The Child Protection Ombudsman's role has expanded substantially and requires a salary adjustment to not only recognize the increased duties of the position but to also ensure that the salary is competitive to secure quality applicants in the future.

The Child Protection Ombudsman provides leadership and responsibility for:

- Development of the agency's short and long-term strategic plans (SMART Act);
- Fiscal oversight including development of the agency's annual budget, long-range financial plan and ensure fiscal responsibility and accountability for all funds;
- Board development including recruiting, training and providing opportunities for engagement;
- Legal oversight of the agency and to ensure the agency is in compliance with state government MOUs, laws and regulations;
- Oversight of management and line team members; and
- Promotion of the agency statewide so Colorado citizens are aware of the agency and can effectively utilize its services.

The CPO would like to increase the salary for this position to reflect the increased duties and responsibilities required of the position. The CPO has previously consulted with the SCAO to determine a salary range for the Child Protection Ombudsman position. The SCAO researched comparable positions within state government and provided a memorandum to the CPO Advisory Board indicating that an appropriate salary range would be: \$120,966 – \$140,143 – \$159,320.

The CPO requests a total of \$11,669 (including Pera, Medicare, AED/SAED, and STD) to raise the base salary from \$135,524 to \$145,002, which equates to a 7% increase. This increase would bring the salary for this position to slightly above the midpoint of the recommended range.

Impact if request is not granted: The size of the CPO has continued to grow. As such the responsibilities of the Child Protection Ombudsman position have become far more complex and varied. Without the requested base salary increase the CPO will be unable to fairly compensate for the duties that are currently being performed. Additionally, the position will not be competitive with other state level executive director positions which may create issues in retaining staff and/or recruiting qualified applicants in the future.

Salary Increases for Existing Positions (R-01 through R-07)										
<i>PERSONAL SERVICES</i>		Director of Client Services R-01	Senior OCPO Analyst R-02	3 OCPO Analyst Positions R-03	Director of Administrative Services R-04	Director of Legislative Services R-05	Deputy Ombudsman R-06	Ombudsman R-07	Total Year 1	Total Year 2
Monthly base salary increase		\$ 1,024	\$ 542	\$ 963	\$ 962	\$ 401	\$ 610	\$ 791	\$ 5,292	\$ 5,292
Number of months charged in FY22-23		12	12	12	12	12	12	12	\$ 12	12
Salary		\$ 12,287	\$ 6,505	\$ 11,550	\$ 11,539	\$ 4,814	\$ 7,321	\$ 9,486	\$ 63,502	\$ 63,502
PERA (Staff, GF)	11.40%	\$ 1,401	\$ 742	\$ 1,317	\$ 1,315	\$ 549	\$ 835	\$ 1,081	\$ 7,240	\$ 7,240
Medicare (Staff, GF)	1.45%	\$ 178	\$ 94	\$ 167	\$ 167	\$ 70	\$ 106	\$ 138	\$ 921	\$ 921
AED	5.00%	\$ 614	\$ 325	\$ 578	\$ 577	\$ 241	\$ 366	\$ 474	\$ 3,175	\$ 3,175
SAED	5.00%	\$ 614	\$ 325	\$ 578	\$ 577	\$ 241	\$ 366	\$ 474	\$ 3,175	\$ 3,175
Short-Term Disability	0.16%	\$20	\$10	\$18	\$18	\$8	\$12	\$15	\$ 102	\$ 102
Total Personal Services		\$15,114	\$ 8,002	\$ 14,208	\$ 14,194	\$ 5,922	\$ 9,006	\$ 11,669	\$78,115	\$78,115
- See attachments to this budget request for job descriptions used to support salary increases.										

Public Information Coordinator

R-08 OCPO Public Information Coordinator – \$60,421 annually and .5 FTE

The CPO has a statutory mandate to establish an agency that serves as a statewide resource to citizens who are concerned for the safety and well-being of a child.

These requirements include:

- Ensuring citizens have a “well-publicized, easily accessible, and transparent grievance process for voicing their concerns about the child protection system as well as being responsible for responding to those concerns in a timely and appropriate manner.”²⁶
- Educating “the public concerning child maltreatment and the role of the community in strengthening families and keeping children safe.”²⁷
- Promoting “best practices and effective programs relating to a publicly funded child protection system.”²⁸

²⁶ See C.R.S. §19-3.3-101(1)(e)

²⁷ See C.R.S. §19-3.3-103(2)(c)

²⁸ See C.R.S. §19-3.3-103(2)(d)

In its budget request for FY 2020-21, the CPO identified the need for additional resources to help fulfill these requirements.²⁹ In that request, the CPO sought \$42,000 to secure a contract with a local communications firm to provide the following services:

- Administration of the CPO's social media accounts
- Development and distribution of quarterly e-newsletters
- Intra-agency awareness campaigns to promote the CPO's services among other child serving state agencies that intersect with the CPO's mission including the CDHS' Division of Child Welfare, DYS, Office of Behavioral Health and Office of Early Childhood, the Colorado Department of Healthcare Policy and Financing's Medicaid unit and the Colorado Department of Public Health and Environment.
- Increase community outreach through development and distribution of agency materials of citizens across the state including schools, pediatricians and other child serving professionals.

At the time the request was submitted, the CPO believed that contracting with a communications firm would be more cost effective and efficient than creating an internal position to handle such tasks.

This request was originally granted by the Joint Budget Committee. However, with the onset of the Covid-19 pandemic, these funds were appropriately reverted to the General Fund to address economic shortfalls created by the pandemic. Since that time, the CPO has been able to address some of its communication needs through a limited contract with the communications firm. However, during that same period the growth experienced by this agency not only amplified the CPO's need for communication support, but it also made those needs more complex.

As stated above, the CPO has experienced a dramatic increase in cases since the onset of the COVID-19 pandemic. This additional caseload, coupled with the CPO's growing network, has resulted in an increase in the number of reports and briefs produced by the agency. During the past 18 months, the CPO started producing regular briefs and blogs that detail the issues identified by the agency. It has released four issue briefs detailing months of research and study regarding gaps and inefficiencies in the services delivered to children and families.³⁰ In the past six months alone, the CPO experienced more media exposure than it did during its first three years as an independent agency.

During this time, the CPO has learned that to effectively and accurately promote the work of the CPO, the individual drafting promotional materials or completing networking duties, must have

²⁹ See [Office of Colorado's Child Protection Ombudsman's Fiscal Year 2020-21 Agency Summary and Budget Request](#)

³⁰ See CPO issue briefs: (1) "[Prioritizing Child Protection Workers: To Ensure the Safety and Well-being of Colorado's Children, We Must take Steps to Protect Those Caring for Them](#)"; (2) "[Strengthening Colorado's Foster Youth Protection Laws](#)"; (3) "[Bridging the Gaps: How current law limits the effectiveness of Colorado's child fatality reviews](#)" and; (4) "[Mandatory Reporters: How Colorado's mandatory reporter law lacks the necessary infrastructure to support those charged with reporting suspected child abuse.](#)"

a strong understanding of the case or issue. In its limited contract with the communications firm, the CPO found it was often rewriting materials to accurately reflect the contents of the brief or the authority and jurisdiction of the agency. In short, it has proven to be more efficient to have a member of the CPO team handle communication needs.

Currently, the Deputy Ombudsman and Director of Legislative Affairs and Policy handle the majority of communications work for the agency. These responsibilities include, but are not limited to, the production of CPO newsletters, formatting and finalizing issue briefs and issue spotters, maintaining and updating the agency's website, developing content for the agency's social media accounts, completing outreach to local media outlets and handling all media inquiries and open records requests. These tasks are time intensive.

For example, on September 15, 2021, the CPO released an issue brief detailing its study of Colorado's mandatory reporting law. The brief outlined omissions in the law that could impact how and when reports of suspected child abuse are made to authorities and issued recommendations regarding how to strengthen the law.³¹ To effectively finalize the brief, prepare for publication and implement a successful outreach campaign, the Deputy Ombudsman dedicated more than 19 working hours to the project. The Director of Legislative Affairs and Policy committed approximately four working hours assisting the Deputy Ombudsman with these duties. Similarly, the agency released a brief in July detailing the inadequacies of the state's current processes for reviewing cases of child deaths caused by abuse and neglect. The release of that brief required the Deputy Ombudsman to dedicate approximately 16 hours to prepare, publish and promote the brief.³² Both outreach campaigns were successful and have led to additional conversations with legislators and stakeholders to address both issues.

The CPO is requesting a .5 FTE and \$60,421 (includes Pera, Medicare, AED/SAED, STD and HLD) to hire a part-time public information coordinator for the agency. The CPO consulted with the SCAO to determine the appropriate classification and salary range for this new position. The CPO has selected the classification below:

Public Information Coordinator (R43222)³³
Salary Range: \$68,316 – \$81,414 – \$94,512

Impact if request is not granted: Effectively distributing and promoting CPO products – including issue briefs, recommendations and other reports – is a key component of how the agency fulfills its statutory duty to educate the public and inform legislators and stakeholders of recommendations. However, the current workloads demonstrate that implementing successful outreach campaigns requires a substantial amount of time and the CPO's current method for

³¹ See CPO Issue Brief, "[Mandatory Reporters: How Colorado's mandatory reporter law lacks the necessary infrastructure to support those charged with reporting suspected child abuse.](#)"

³² See CPO Issue Brief, "[Bridging the Gaps: How current law limits the effectiveness of Colorado's child fatality reviews.](#)"

³³ See Appendix 10, Job Description, Public Information Coordinator (R43222)

handling these demands is unsustainable. Without the requested .5 FTE and funds, the CPO will have to continue utilizing the Deputy Ombudsman to complete outreach and communication duties. Not only will this continue to slow the release of information from the CPO, but it will cause additional delays in other departments as the Deputy Ombudsman works to complete these tasks.

R-08 OCPO Public Information Coordinator			
		Public Information Coordinator Year 1	Total Year 2
PERSONAL SERVICES			
Number of FTE per class title		0.50	0.50
Monthly base salary		\$ 6,668	\$ 6,668
Number of months charged in FY22-23		11	12
Salary		\$ 36,672	\$ 40,006
PERA (Staff, GF)	11.40%	\$ 4,181	\$ 4,561
Medicare (Staff, GF)	1.45%	\$ 532	\$ 580
AED	5.00%	\$ 1,834	\$ 2,000
SAED	5.00%	\$ 1,834	\$ 2,000
Sub-total Base Salary		\$ 45,052	\$ 49,147
Health/Life/Dental	\$ 10,000	\$ 10,000	\$ 10,000
Short-Term Disability	0.16%	\$59	\$64
Total Personal Services		\$ 55,111	\$ 59,211
OPERATING			
Phone (common policy)	\$ 450	\$ 450	\$ 450
Supplies (common policy)	\$ 500	\$ 500	\$ 500
Total Operating	\$ 950	\$ 950	\$ 950
CAPITAL OUTLAY			
Office Infrastructure (included as separate DI)	\$ -	\$ -	\$ -
Computer (agency specific)	\$ 2,100	\$ 2,100	\$ -
Software/licensing (agency specific)	\$ 2,260	\$ 2,260	\$ 2,260
Total Capital Outlay	\$ 4,360	\$ 4,360	\$ 2,260
Grand Total		\$ 60,421	\$ 62,421
- Salary based on Public Information Coordinator (R43222). - OCPO's Long Bill line is a program line. There are no centrally appropriated costs; therefore, HLD, AED/SAED, STD are appropriated to the program line. - Computer: Surface Tablet, Keyboard, Mouse, Docking Station, Monitor, Cables 1st Yr only. - Software/licensing: Unlimited Help Desk, Microsoft, Sales Force, Encryption, Cloud ongoing.			

Funds to Ensure CPO Office Infrastructure Supports Current and Future Staff

R-09 Office Infrastructure – \$9,300

The CPO has offices located in the Ralph Carr Colorado Judicial Center. The CPO has nine physical office spaces for 10 FTE. The CPO has no room in its suite to build additional offices. The CPO has

explored several options to accommodate the agencies increased growth and has determined that it would be most cost effective to purchase four “benching workstations” to place in the center of its suite. This would be a convenient and affordable way to maximize space in the office while providing accommodations for up to three additional employees. The CPO has received a quote of \$9,300 for this project and would respectfully request this amount to complete the build out of this suite.

Impact if request is not granted: The CPO will not have anyplace to house employees. This will have a detrimental impact to the agency as employees are needed in the office for various intra-agency meetings, training, direct supervision and group project work. Additionally, employees need a workspace to make office related phone calls and conduct business. Without a place to house staff, it is likely to cause frustration and low morale as well as impact the agency’s ability to oversee employees and ensure that their various needs are being met.

This page intentionally left blank

FY 2022-23 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
--------------	--------------------	----------------------	-------------	-----	--------------	------------	----------------	---------

Non-Prioritized Request

None	N/A	N/A	-	-	-	-	-	-
------	-----	-----	---	---	---	---	---	---

Prioritized Request

R-01 OCPO Director of Client Services Salary Increases	No Other Agency Impact	No	\$15,114	-	\$15,114	-	-	-
R-02 OCPO Senior Analyst Salary Increase	No Other Agency Impact	No	\$8,002	-	\$8,002	-	-	-
R-03 OCPO Analyst Salary Increase	No Other Agency Impact	No	\$14,208	-	\$14,208	-	-	-
R-04 OCPO Director of Administrative Svcs Salary Increase	No Other Agency Impact	No	\$14,194	-	\$14,194	-	-	-
R-05 OCPO Director of Legislative Services Salary Increase	No Other Agency Impact	No	\$5,922	-	\$5,922	-	-	-
R-06 OCPO Deputy Ombudsman Salary Increase	No Other Agency Impact	No	\$9,006	-	\$9,006	-	-	-
R-07 OCPO Child Protection Ombudsman Salary Increase	No Other Agency Impact	No	\$11,669	-	\$11,669	-	-	-
R-08 OCPO Public Information Coordinator	No Other Agency Impact	No	\$60,421	0.5	\$60,421	-	-	-
R-09 OCPO Office Infrastructure	No Other Agency Impact	No	\$9,300	-	\$9,300	-	-	-
Subtotal Prioritized Request			\$147,836	0.5	\$147,836	-	-	-

Total for Office of the Child Protection Ombudsman			\$147,836	0.5	\$147,836	-	-	-
---	--	--	------------------	------------	------------------	----------	----------	----------

FY 2022-23 Budget Request - Office of the Child Protection Ombudsman

Schedule 02

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
--	-------------	-----	--------------	------------	----------------	---------

FY 2019-20 Actual Expenditures

09. Office of the Child Protection Ombudsman	\$943,586	8.0	\$943,586	-	-	-
Total For: FY 2019-20 Actual Expenditures	\$943,586	8.0	\$943,586	-	-	-

FY 2020-21 Actual Expenditures

09. Office of the Child Protection Ombudsman	\$930,231	8.0	\$930,231	-	-	-
Total For: FY 2020-21 Actual Expenditures	\$930,231	8.0	\$930,231	-	-	-

FY 2021-22 Initial Appropriation

09. Office of the Child Protection Ombudsman	\$1,161,653	9.9	\$1,161,653	-	-	-
Total For: FY 2021-22 Initial Appropriation	\$1,161,653	9.9	\$1,161,653	-	-	-

FY 2022-23 Elected Official Request

09. Office of the Child Protection Ombudsman	\$1,336,698	10.5	\$1,336,698	-	-	-
Total For: FY 2022-23 Elected Official Request	\$1,336,698	10.5	\$1,336,698	-	-	-

09. Office of the Child Protection Ombudsman					Schedule 3A	
FY 2019-20 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Program Costs

SB 19-207 FY 2019-20 Long Bill	\$990,918	8.0	\$990,918	-	-	-
FY 2019-20 Final Appropriation	\$990,918	8.0	\$990,918	-	-	-
FY 2019-20 Final Expenditure Authority	\$990,918	8.0	\$990,918	-	-	-
FY 2019-20 Actual Expenditures	\$943,586	8.0	\$943,586	-	-	-
FY 2019-20 Reversion (Overexpenditure)	\$47,332	0.0	\$47,332	-	-	-
FY 2019-20 Personal Services Allocation	\$819,032	8.0	\$819,032	-	-	-
FY 2019-20 Total All Other Operating Allocation	\$124,555	-	\$124,555	-	-	-

Total 09. Office of the Child Protection Ombudsman						
FY 2019-20 Final Expenditure Authority	\$990,918	8.0	\$990,918	-	-	-
FY 2019-20 Actual Expenditures	\$943,586	8.0	\$943,586	-	-	-
FY 2019-20 Reversion (Overexpenditure)	\$47,332	0.0	\$47,332	-	-	-

09. Office of the Child Protection Ombudsman**Schedule 3B**

FY 2020-21 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--------------------------------	-------------	-----	--------------	------------	----------------------	---------------

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$961,637	8.0	\$961,637	-	-	-
FY 2020-21 Final Appropriation	\$961,637	8.0	\$961,637	-	-	-
FY 2020-21 Final Expenditure Authority	\$961,637	8.0	\$961,637	-	-	-
FY 2020-21 Actual Expenditures	\$930,231	8.0	\$930,231	-	-	-
FY 2020-21 Reversion (Overexpenditure)	\$31,406	-	\$31,406	-	-	-
<i>FY 2020-21 Personal Services Allocation</i>	<i>\$848,758</i>	<i>8.0</i>	<i>\$848,758</i>	-	-	-
<i>FY 2020-21 Total All Other Operating Allocation</i>	<i>\$81,472</i>	-	<i>\$81,472</i>	-	-	-

Total 09. Office of the Child Protection Ombudsman

FY 2020-21 Final Expenditure Authority	\$961,637	8.0	\$961,637	-	-	-
FY 2020-21 Actual Expenditures	\$930,231	8.0	\$930,231	-	-	-
FY 2020-21 Reversion (Overexpenditure)	\$31,406	-	\$31,406	-	-	-

09. Office of the Child Protection Ombudsman					Schedule 3C	
FY 2021-22 Initial Appropriation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
SB 21-205 Long Appropriations Bill	\$1,071,053	9.0	\$1,071,053	-	-	-
HB 21-1313 Child Protection Ombudsman and Immigrant Children	\$90,600	0.9	\$90,600	-	-	-
FY 2021-22 Initial Appropriation	\$1,161,653	9.9	\$1,161,653	-	-	-
FY 2021-22 Personal Services Allocation	\$1,066,184	9.9	\$1,066,184	-	-	-
FY 2021-22 Total All Other Operating Allocation	\$95,469	-	\$95,469	-	-	-

09. Office of the Child Protection Ombudsman

Schedule 3D

FY 2022-23 Budget Request	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
FY 2022-23 Starting Base	\$1,161,653	9.9	\$1,161,653	-	-	-
TA-01 - OCPO Annualization of Prior Year Request BA01	\$4,528	-	\$4,528	-	-	-
TA-02 - OCPO Annualization of HB21-1313 Immigrant Children	(\$2,803)	0.1	(\$2,803)	-	-	-
TA-03 - OCPO Annualization of SB18-200 Pera Modifications	\$3,307	-	\$3,307	-	-	-
TA-04 - OCPO FY22-23 Total Compensation Request	\$20,644	-	\$20,644	-	-	-
TA-05 - OCPO Prop 118 Paid FML Insurance Program	\$1,533	-	\$1,533	-	-	-
FY 2022-23 Base Request	\$1,188,862	10.0	\$1,188,862	-	-	-
R-01 OCPO Director of Client Services Salary Increases	\$15,114	-	\$15,114	-	-	-
R-02 OCPO Senior Analyst Salary Increase	\$8,002	-	\$8,002	-	-	-
R-03 OCPO Client Services Analyst Salary Increases	\$14,208	-	\$14,208	-	-	-
R-04 OCPO Director of Administrative Svcs Salary Increase	\$14,194	-	\$14,194	-	-	-
R-05 OCPO Director of Legislative Services Salary Increase	\$5,922	-	\$5,922	-	-	-
R-06 OCPO Deputy Ombudsman Salary Increase	\$9,006	-	\$9,006	-	-	-
R-07 OCPO Ombudsman Salary Increase	\$11,669	-	\$11,669	-	-	-
R-08 OCPO Public Information Coordinator	\$60,421	0.5	\$60,421	-	-	-
R-09 OCPO Office Infrastructure	\$9,300	-	\$9,300	-	-	-
FY 2022-23 Elected Official Request	\$1,336,698	10.5	\$1,336,698	-	-	-
Personal Services Allocation	\$1,238,079	10.5	\$1,238,079	-	-	-
Total All Other Operating Allocation	\$98,619	-	\$98,619	-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

09. Office of the Child Protection Ombudsman

Program Costs

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		8.0		8.0		9.9	10.5
1000	Total Employee Wages and Benefits	\$746,746	-	\$833,631	\$1,066,184		\$1,238,079	

Object Code	Object Name							
1000	Personal Services	-	-	-	\$1,066,184		\$1,238,079	
1121	Temporary Part-Time Wages	\$17,100	-	-	-	-	-	
1210	Contractual Employee Regular Full-Time Wages	\$455,296	-	\$503,851	-	-	-	
1211	Contractual Employee Regular Part-Time Wages	\$66,306	-	\$96,878	-	-	-	
1230	Contractual Employee Overtime Wages	\$6,533	-	\$2,431	-	-	-	
1240	Contractual Employee Annual Leave Payments	\$7,721	-	\$879	-	-	-	
1510	Dental Insurance	\$2,818	-	\$3,283	-	-	-	
1511	Health Insurance	\$66,245	-	\$88,766	-	-	-	
1512	Life Insurance	\$576	-	\$674	-	-	-	
1513	Short-Term Disability	\$770	-	\$881	-	-	-	
1520	FICA-Medicare Contribution	\$7,714	-	\$8,385	-	-	-	
1521	Other Retirement Plans	\$12,764	-	\$7,336	-	-	-	
1522	PERA	\$42,363	-	\$55,847	-	-	-	
1524	PERA - AED	\$26,608	-	\$28,989	-	-	-	
1525	PERA - SAED	\$26,608	-	\$28,989	-	-	-	
1532	Unemployment Compensation	\$8,354	-	\$3,013	-	-	-	
1622	Contractual Employee PERA	\$611	-	-	-	-	-	
1624	Contractual Employee Pera AED	\$294	-	-	-	-	-	

Schedule 14B

		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1625	Contractual Employee Pera - Supplemental AED	\$294	-	-	-	-	-	-	-
1630	Contractual Employee Other Employee Benefits	\$600	-	\$600	-	-	-	-	-
Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$72,286	-	\$15,127	-	-	-	-	-
Object Code									
Object Name									
1920	Personal Services - Professional	\$61,627	-	\$10,961	-	-	-	-	-
1935	Personal Services - Legal Services	-	-	\$208	-	-	-	-	-
1960	Personal Services - Information Technology	\$10,659	-	\$3,958	-	-	-	-	-
Subtotal All Personal Services		\$819,032	8.0	\$848,758	8.0	\$1,066,184	9.9	\$1,238,079	10.5
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$118,959	-	\$81,472	-	\$95,469	-	\$98,619	-
3000	Total Travel Expenses	\$5,595	-	-	-	-	-	-	-
Object Code									
Object Name									
2000	Operating Expense	-	-	-	-	\$95,469	-	\$98,619	-
2160	Other Cleaning Services	\$1,452	-	-	-	-	-	-	-
2231	Information Technology Maintenance	\$57	-	\$4,743	-	-	-	-	-
2253	Rental of Equipment	\$3,815	-	\$1,382	-	-	-	-	-
2255	Rental of Buildings	\$293	-	-	-	-	-	-	-
2258	Parking Fees	\$209	-	-	-	-	-	-	-
2510	In-State Travel	\$538	-	-	-	-	-	-	-
2511	In-State Common Carrier Fares	\$345	-	-	-	-	-	-	-
2512	In-State Personal Travel Per Diem	\$118	-	-	-	-	-	-	-

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$399	-	-	-	-	-	-	-
2520 In-State Travel/Non-Employee	\$589	-	-	-	-	-	-	-
2530 Out-Of-State Travel	\$1,817	-	-	-	-	-	-	-
2531 Out-Of-State Common Carrier Fares	\$1,358	-	-	-	-	-	-	-
2532 Out-Of-State Personal Travel Per Diem	\$430	-	-	-	-	-	-	-
2610 Advertising And Marketing	\$1,740	-	\$374	-	-	-	-	-
2631 Communication Charges - Office Of Information Technology	\$9,056	-	\$1,267	-	-	-	-	-
2641 Other Automated Data Processing Billings-Purchased Services	\$9,861	-	\$16,677	-	-	-	-	-
2680 Printing And Reproduction Services	\$2,894	-	\$1,272	-	-	-	-	-
2820 Purchased Services	\$50,405	-	\$25,939	-	-	-	-	-
3110 Supplies & Materials	\$1,042	-	-	-	-	-	-	-
3118 Food and Food Service Supplies	\$1,872	-	\$148	-	-	-	-	-
3120 Books/Periodicals/Subscriptions	\$19,408	-	\$7,081	-	-	-	-	-
3121 Office Supplies	\$10,264	-	\$1,792	-	-	-	-	-
3123 Postage	\$60	-	\$38	-	-	-	-	-
3132 Noncapitalizable Furniture And Office Systems	\$700	-	-	-	-	-	-	-
3140 Noncapitalizable Information Technology	\$876	-	\$7,636	-	-	-	-	-
3145 Software Subscription	-	-	\$8,046	-	-	-	-	-
4100 Other Operating Expenses	\$600	-	-	-	-	-	-	-
4140 Dues And Memberships	\$2,096	-	\$4,077	-	-	-	-	-
4220 Registration Fees	\$2,260	-	\$1,000	-	-	-	-	-
Subtotal All Other Operating	\$124,555		\$81,472		\$95,469		\$98,619	
Total Line Item Expenditures	\$943,586	8.0	\$930,231	8.0	\$1,161,653	9.9	\$1,336,698	10.5

FY 2022-23 Budget Request Office of the Child Protection Ombudsman				Schedule 06		
		FTE	General Fund	Cash Funds	Reappropriated	Federal
2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)						
None						
2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)						
None						
FY 2021-22 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)						
HB 21-1313 Child Protection Ombudsman and Immigrant Children						
09. Office of the Child Protection Ombudsman	Office of the Child Protection Ombudsman	0.9	\$90,600	-	-	-
Subtotal -- HB 21-1313 Child Protection Ombudsman and Immigrant Children		0.9	\$90,600	-	-	-

OCPO Salary Pots Request Template

	TOTAL FUNDS/FTE FY 2022-23	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
I. Continuation Salary Base Sum of Filled FTE as of July 27, 2021 Salary X 12 PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates Medicare @ 1.45% Subtotal Continuation Salary Base =		FUND SPLITS - From Position-by-Position Tab			
	8.00	100.000%	0.000%	0.000%	0.000%
	\$661,460	661,460	-	-	-
	\$75,406	75,406	-	-	-
	\$9,591	9,591	-	-	-
	\$746,457	746,457	-	-	-
II. Salary Survey Adjustments					
System Maintenance Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Across the Board - Base Adjustment	\$19,844.00	\$19,844.00	\$0.00	\$0.00	\$0.00
Across the Board - Non-Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Movement to Minimum - Base Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Salary Survey Adjustments	\$19,844	\$19,844.00	\$0.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$2,262	2,262	-	-	-
Medicare @ 1.45%	\$288	288	-	-	-
Request Subtotal =	\$22,394	\$22,394.00	\$0.00	\$0.00	\$0.00
III. Increase for Minimum Wage (if applicable)					
Increase for Minimum Wage	-	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Minimum Wage Adjustments	-	\$0.00	\$0.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
IV. Merit Pay Adjustments					
Merit Pay - Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Merit Pay - Non-Base Adjustments	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Merit Pay Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PERA (Standard, Trooper, and Judicial Rates) at FY 2022-23 PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	\$0.00	\$0.00	\$0.00	\$0.00
V. Shift Differential					
FY 2020-21 ACTUAL EXPENDITURES for All Occupational Groups	\$0				
Total Actual and Adjustments @ 100%	\$0	-	-	-	-
PERA (Standard, Trooper, and Judicial Rates) at Current PERA Rates	\$0	-	-	-	-
Medicare @ 1.45%	\$0	-	-	-	-
Request Subtotal =	\$0	-	-	-	-
VI. Revised Salary Basis for Remaining Request Subtotals					
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$681,304	681,304	-	-	-
VII. Amortization Equalization Disbursement (AED)					
Revised Salary Basis * 5.00%	\$34,065	34,065	-	-	-
VIII. Supplemental AED (SAED)					
Revised Salary Basis * 5.00%	\$34,065	34,065	-	-	-
IX. Short-term Disability					
Revised Salary Basis * 0.16%	\$1,090	1,090	-	-	-
X. Health, Life, and Dental					
Funding Request	\$104,089	\$104,089.00	\$0.00	\$0.00	\$0.00
XI. Paid Family and Medical Leave Insurance Program Premiums (50% Employer Share of 0.9% of wages for six months)					
	\$1,533	\$1,533	\$0	\$0	\$0
Additional Appropriations Needed for SB18-200 Changes	\$3,307	\$3,307	\$0	\$0	\$0

FY23 OCPO POTs SUMMARY

Common Policy Line Item	FY 2021-22 Appropriation	GF	CF	RF	FF
Salary Survey	\$21,336	\$21,336	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$32,601	\$32,601	\$0	\$0	\$0
SAED	\$32,601	\$32,601	\$0	\$0	\$0
Short-term Disability	\$1,043	\$1,043	\$0	\$0	\$0
Health, Life and Dental	\$108,814	\$108,814	\$0	\$0	\$0
TOTAL	\$196,395	\$196,395	\$0	\$0	\$0
OCPO Common Policy Line Item	FY 2022-23 Total Request	GF	CF	RF	FF
Salary Survey	\$22,394	\$22,394	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,533	\$1,533	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$34,065	\$34,065	\$0	\$0	\$0
SAED	\$34,065	\$34,065	\$0	\$0	\$0
Short-term Disability	\$1,090	\$1,090	\$0	\$0	\$0
Health, Life and Dental	\$104,089	\$104,089	\$0	\$0	\$0
TOTAL	\$197,236	\$197,236	\$0	\$0	\$0
Common Policy Line Item	FY 2022-23 Incremental	GF	CF	RF	FF
Salary Survey	\$22,394	\$22,394	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$0	\$0	\$0	\$0	\$0
Paid Family and Medical Leave Insurance Program	\$1,533	\$1,533	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$1,464	\$1,464	\$0	\$0	\$0
SAED	\$1,464	\$1,464	\$0	\$0	\$0
Short-term Disability	\$47	\$47	\$0	\$0	\$0
Health, Life and Dental	-\$4,725	-\$4,725	\$0	\$0	\$0
TOTAL	\$22,177	\$22,177	\$0	\$0	\$0

Office of the Child Protection Ombudsman FTE Detail

Object Code 1110,1121,1130,1210,1211, 1230	FY2019-20		FY2020-21	
	Total Funds	FTE	Total Funds	FTE
Position Detail:				
Ombudsman (pos. #85001)	131,254	1.0	131,568	1.0
Deputy Ombudsman (pos. #85002)	100,522	1.0	101,537	1.0
Director of Administrative Services (pos. #85003)	73,213	1.0	67,979	1.0
Client Services Analyst (pos. #85004)	54,558	1.0	56,193	1.0
Director of Client Services (pos. #85005)	77,102	1.0	75,450	1.0
Director of Legislative Services (pos. #85006)	35,510	1.0	72,996	1.0
Senior Analyst (pos. #85007)	40,713	1.0	66,500	1.0
Client Services Analyst (pos. #85008)	12,434	1.0	33,765	1.0
Total Full-Time/Part-Time Wages	525,306	8.0	605,988	8.0

This page intentionally left blank

Office of Colorado's Child Protection Ombudsman:

Long-Range Financial Plan

November 1, 2021

1. Introduction to the CPO

Mission

Ensuring that the state's child protection system consistently provides high-quality services to every child, family, and community in Colorado.

Vision

Ensuring safety for Colorado's children today and envisioning a stronger child protection system for the future.

Major Agency Functions

Role of the CPO

By design, the CPO serves as an independent, neutral problem solver that helps citizens navigate a complex child protection system in an expert and timely manner. The CPO has independent access to child protection records that are not otherwise available to the public. This allows the CPO to objectively assist citizens with concerns, investigate issues affecting the child protection system, deliver recommendations and drive systemic reform through research and education. Through objective study the CPO works to improve the delivery of services to children and families within the child protection system.

Responsibilities of the CPO

The CPO was established pursuant to C.R.S. 19-3.3-101. The agency is responsible for responding to citizens' complaints concerning actions or inactions by child protection agencies that may adversely impact the safety, permanency or wellbeing of a child. Child protection agencies are those that receive public funds to protect or care for children. This includes law enforcement, mental health agencies, child welfare services and the Division of Youth Services. All services provided to citizens are free and confidential.

Additionally, pursuant to C.R.S. 19-3.3-103, the CPO is responsible for informing on systemic changes to “...improve the safety of and promote better outcomes for children and families receiving child protection services in Colorado.” Being uniquely situated to gather and share information with state and non-state entities, the CPO helps facilitate work to enhance the state’s child protection system. The CPO shares recommendations and information with the public by publishing reports and other content at www.coloradocpo.org.

Jurisdiction and Environment

The CPO receives “complaints concerning child protection services. ...”Complaint” means any report or complaint made by or on behalf of a child relating to any action, inaction, or decision of any public agency or any provider that receives public money that may adversely affect the safety, permanency, or well-being of the child. The ombudsman may, independently and impartially, investigate a complaint, which may include complaints about an incident of egregious abuse or neglect or near fatality, as described in section 26-1-139, or fatality of a child, as described in part 20.5 of title 25 and section 26-1-139. The ombudsman may seek resolution of a complaint, which may include but need not be limited to referring a complaint to the state department or appropriate agency or entity and making a recommendation for action relating to a complaint.” See C.R.S. 19-3.3- 103(1)(a)(I)(A).

Some examples of agencies/providers the CPO has jurisdiction to review include human service agencies, youth corrections, law enforcement, educators, medical professionals and treatment providers.

Pursuant to C.R.S. 19-3.3-101 to 110, the CPO does not have the authority to:

- Investigate allegations of abuse and/or neglect.
- Interfere or intervene in any criminal or civil court proceeding.
- Testify in a court proceeding in which the CPO is not a party.
- Provide acquired records/documents in a court proceeding in which the CPO is not a party.
- Investigate complaints related to judges, magistrates, attorneys or guardians ad litem.
- Overturn any court order.
- Mandate the reversal of an agency/provider decision.
- Offer legal advice.

CPO Key Performance Goals

Goal One – *Target communications and engagements to better educate and serve citizens and stakeholders.* The CPO is statutorily required to educate citizens and stakeholders “concerning child maltreatment and the role of the community in strengthening families and keeping children

safe.” See C.R.S. §19-3.3- 103(2)(c). The CPO has identified the following strategies as ways to become more accessible to the public and improve the consistency in which it shares its work with citizens and stakeholders:

- Provide consistent, timely and informative communications to citizens, legislators and stakeholders on issues facing the child protection system. By communicating issues plaguing the child protection system, and recommendations for improvement, the CPO continues to fulfill the role the legislature designated for it.
- Engage with communities to expand the CPO’s statewide presence and to identify emerging issues in child protection. The CPO will work to ensure that all communities in Colorado have equal access to CPO services and information. Expanding engagement with communities less familiar with the CPO’s services – particularly populations which are overrepresented in the child protection system – will be key in creating impactful reform to all areas of Colorado’s child protection system.
- Ensure the CPO is targeting communications and services to all of Colorado’s diverse communities.

Goal Two – *Implement practices that ensure efficient and effective CPO services.* The CPO is statutorily required “to receive complaints concerning child protection services made by or on behalf of a child relating to any action, inaction, or decision of any public agency or any provider that receives public moneys that may adversely affect the safety, permanency, or well-being of the child.” See C.R.S. §19-3.3- 103(1)(a). The CPO has identified the following strategies as ways to help ensure efficient and effective CPO services:

- Implement practices and procedures that support CPO staff. The high demand for CPO services requires staff to be efficient in contacting citizens, identifying their concerns and determining what is necessary to help citizens resolve their inquiry. Ensuring CPO staff are supported will, in turn, ensure the CPO is providing services in an efficient and effective manner.
- Ensure the CPO is continually applying a diversity, equity and inclusion lens to its services.

Goal Three – *Establish the CPO as a leader on issues facing the child protection system.* The CPO must work to recommend “systemic change to improve the safety of and promote better outcomes for children and families receiving protection services in Colorado.” See C.R.S. §19-3.3- 130(2)(e). To ensure the CPO is maintaining a quality of work that will drive change within the child protection system and sharing information in a timely manner, the agency must ensure its processes are streamlined and efficient, and that recommendations are being considered and/or implemented. The CPO has identified the following strategies as ways to help ensure efficient and effective CPO services:

- Identify systemic issues that are pertinent to improving the child protection system.

- Track and analyze recommendations to monitor CPO's impacts and progress. The CPO has a statutory responsibility to maintain an accountable and transparent agency. Tracking and reporting the outcomes of its recommendations will provide a strong gauge for determining the CPO's impact in reforming the child protection system.
- Encourage citizens and stakeholders to use the CPO as a resource to improve the child protection system.

2. Financial Structure

The CPO is funded entirely by moneys allocated by the Joint Budget Committee from the General Fund.

Fiscal Year	Total Funds*	General Fund
FY 2017-18	\$782,421	\$782,421
FY 2018-19	\$1,024,898	\$1,024,898
FY 2019-20	\$990,918	\$990,918
FY 2020-21	\$961,637	\$961,637
FY 2021-22	\$1,161,653	\$1,161,653

*FY18 and FY19 include legal services. Legal services are no longer appropriated directly to the agency.

3. Financial Forecast

As the CPO implements new programing and continues to complete outreach and education initiatives, the agency anticipates it will continue to experience an increase in caseloads. Additionally, as the CPO emphasizes outreach to stakeholders outside child welfare, the agency anticipates that an increasing number of calls will involve systems the CPO has not yet reviewed. During the past two fiscal years, the CPO has seen an average increase of 22% in caseloads each year.

The CPO case totals for the past five fiscal years are:

- Fiscal Year 2016-17 = 577
- Fiscal Year 2017-18 = 611
- Fiscal Year 2018-19 = 575
- Fiscal Year 2019-20 = 725
- Fiscal year 2020-21 = 852

The CPO anticipates this trend will continue and it may open up to 1,000 cases during Fiscal Year 2021-22. To keep pace with this increase, the CPO anticipates requesting three additional client services analysts and additional support staff during the next five fiscal years – 5.5 FTE in total. Additional staff will allow the CPO to maintain the caseloads of individual client services analysts at 25 cases each. This caseload allows client services analysts to analyze cases effectively and thoroughly, while also managing other job duties. This growth will also require the CPO to consider the necessary adjustments to its physical office space.

- **FY 2023-24** – If the CPO’s caseload continues to increase the CPO will likely require 4.5 new FTE during Fiscal Year 2023-24. The FTE would be as follows:
 - Client services analysts (2 FTE)
 - Assuming the CPO’s current request to increase the base salary for this position is granted, the starting salary for these positions would be \$70,000.
 - Public policy support (1 FTE)
 - As the CPO’s caseload increases, so will the number of systemic issues that will need to be addressed and studied. This will require additional support to study issues, write reports and disseminate that information to citizens, legislators and stakeholders. As such, the CPO will likely request an additional FTE to support the current Director of Legislative Affairs and Policy. The CPO anticipates this position’s starting position will be between \$73,000 and \$78,000.
 - Public Information Coordinator (.5 FTE)
 - Assuming the CPO’s current request for a .5 FTE for a Public Information Coordinator is granted, this request would make that position whole with a salary range of \$68,316 to \$94,512.
 - Administrative support staff (1 FTE)
 - Currently, the CPO has one position providing administrative support to the agency. If additional staff are granted to the CPO, the agency will require additional administrative support.
- **FY 2024-25** – The CPO anticipates it will continue to see increased caseloads during Fiscal Year 2024-25. To accommodate this increased workload, the CPO will likely request an additional client services analyst (1 FTE). Assuming the CPO’s current request to increase the base salary for this position is granted, the starting salary for this position would be \$70,000. The CPO will also request the necessary funds to adjust the agency’s physical office space to accommodate additional staff.
- **FY 2025-26** – The CPO anticipates its budget will be static.
- **FY 2026-27** – The CPO anticipates its budget will be static.

		FY2022		FY2023		FY2024		FY2025		FY2026		FY2027	
		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation	
		FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total
Office of the Chld Protection Ombudsman													
Program Costs	GF	9.9	\$1,161,653	10.5	\$1,336,698	15.0	\$1,831,428	16.0	\$1,989,733	16.0	\$2,048,047	16.0	\$2,108,181
		9.9	\$1,161,653	10.5	\$1,336,698	15.0	\$1,831,428	16.0	\$1,989,733	16.0	\$2,048,047	16.0	\$2,108,181

Assumptions for Calculations:

FY 2023: Assumes Decision items for salary increases, new FTE, and office infrastructure is approved.

FY 2024: Assumes an additional 4.5 FTE, 3% base salary increase and 4% increase in HLD for existing staff.

FY 2025: Assumes an additional 1.0 FTE, 3% base salary increase and 4% increase in HLD for existing staff.

FY 2026: Assumes a continuation plus 3% increase for base salary and 4% for HLD.

FY 2027: Assumes a continuation plus 3% increase for base salary and 4% for HLD.

4. Anticipated Funding Decreases

None of the CPO's programs are currently funded with federal dollars, gifts, grants or donations.

Attachment 1



OFFICE *of* COLORADO'S CHILD PROTECTION OMBUDSMAN



ANNUAL REPORT
FISCAL YEAR 2020–2021

LISTEN

INVESTIGATE

RESOLVE

IDENTIFY TRENDS

LASTING CHANGE

LETTER FROM THE OMBUDSMAN

During Fiscal Year 2020-21, the Office of Colorado's Child Protection Ombudsman (CPO) has broken records, marked several successes and discovered new challenges. More than ever, the citizens of Colorado have demonstrated the value of the objective, thorough and timely services offered by this agency.

We received a record-breaking number of calls from Colorado citizens this year. We were contacted by 852 citizens – parents, family members, professionals and youth – who needed assistance navigating complex systems, had questions about services they received and who had concerns about children and youth in Colorado. Our team was able to continuously adapt to this increase, while also analyzing and working to find ways to continue expanding our expertise and services. In just a matter of months, we have positioned this agency to launch two new programs, more than doubled our contacts with youth, increased our communications with the public and continued to push for needed improvements within the child protection system. Some of these advancements are more than a decade in the making.



The CPO opened its phone lines to Colorado citizens in 2011. Today, a decade after receiving our first call from a citizen, the CPO has connected with more than 5,000 citizens, stakeholders and legislators with concerns or questions about Colorado's child protection system. During the past 10 years, we have undergone significant change, including the agency's operating structure, physical location and even our logo. But the mission of the agency has remained constant: To ensure the state's complex child protection system consistently provides high-quality services to every child, family and community in Colorado.

Our team has also worked during the past decade to keep pace with the growing number and complexity of child protection issues throughout Colorado. We hired more staff, forged more partnerships and issued recommendations to ensure a brighter future for Colorado's children, youth and families. What began as a three-person agency contracted under the Colorado Department of Human Services, has grown into a 10-person independent agency. During any given week, we connect with up to 10 child serving agencies – including law enforcement, child welfare departments, educators and medical professionals – to ask questions and resolve citizen concerns, while also noting areas of practice and policy that may benefit from improvements.

While the CPO has made significant strides during its first 10 years, there is still more to be done. We will continue listening to Colorado's children, youth and families and working to improve the systems and programs that serve them.

This report is not only intended to showcase the work of the past year, but to capture how after a decade of service, we have positioned this agency as a unique and vital part of Colorado's child protection system.

Sincerely,

A handwritten signature in black ink that reads "Stephanie Villafuerte". The signature is stylized, with a large, sweeping "S" at the beginning.

Stephanie Villafuerte
Colorado Child Protection Ombudsman

RECORD SETTING YEAR

CPO TOTAL CASE ACTIVITY IN FY 2020-2021

Fiscal Year 2020-21 was a record-breaking year as we received an unprecedented number of calls from Colorado citizens. In total, we opened 852 cases. This was 127 more than our previous record of 725 cases and a 17 percent increase from the previous fiscal year. This increase is attributed to our ongoing outreach and education. During the past year, the CPO has seen a significant increase in the number of cases and concerns involving youth residing in the Division of Youth Services (DYS) and state-licensed residential childcare facilities. Most of our cases involved concerns regarding child welfare

services, mental health treatment and issues impacting the juvenile justice system. We continue to receive the majority of complaints from parents and family members of children, however, we also received a record number of calls from youth and an increased number of calls from providers and professionals within the child protection system.

To help absorb this increase in cases, we requested and were granted by the Joint Budget Committee an additional client services analyst position. The addition of this position will help ensure that we continue to provide citizens timely, thorough and effective services.

CPO CASE HISTORY	TOTAL # OF CASES
Fiscal Year 2020-21	852
Fiscal Year 2019-20	725
Fiscal Year 2018-19	575
Fiscal Year 2017-18	611
Fiscal Year 2016-17	577

Case Highlights



CASE #1

A medical professional at Children's Hospital Colorado called the CPO with concerns about an infant who was being released that day to the care of her parents. The infant was admitted with 29 bone fractures and neither parent had provided medical staff with an explanation for the injuries. The caller was concerned that the county child welfare department was releasing the child without ensuring the infant's safety. The CPO responded to the medical team within 24 hours and were able to gather enough information to understand the complexity of the child's injuries. Next, the CPO contacted the relevant county human services department. Ultimately, the CPO was able to confirm that the county department had developed a safety plan for the family prior to the infant's discharge.



CASE #2

The CPO received a complaint from a youth who had run away from home and was fearful that her father would physically harm her. The CPO contacted the youth within an hour of receiving her complaint. During the intake conversation, the CPO learned that the youth had attempted to contact her caseworker but was unsuccessful. Immediately after speaking with the youth, the CPO contacted the relevant county child welfare department and ensured the caseworker connected with the youth to learn her location and confirm her well-being.



CASE #3

A youth residing in a DYS youth center contacted the CPO because he was concerned that youth center staff were not providing him with necessary medical treatments and assessments. The CPO contacted the youth the same day he filed a complaint and learned that the youth had medical needs as a result of his mother's drug use while she was pregnant. The youth expressed significant fear that, without treatment by staff, his condition would worsen. The youth told the CPO that no one at the youth center could tell him if he would receive such treatments. The CPO was able to confirm that the youth center was scheduling the youth's appointments and shared this information with the youth, alleviating his concerns.



CASE #4

The CPO was contacted by a mother whose child had been removed and placed into foster care. This mother was worried that her child was being beaten and intentionally burned by their foster parents. The parental rights of this mother remained intact, and she was entitled to certain information about the safety and well-being of her child. Yet, she called the CPO because the previous agencies she contacted did not respond to her calls. The CPO responded to the mother within one hour. The CPO also spoke directly with the county child welfare department charged with her child's care and learned the department was investigating the foster parents and had confirmed the child's safety. Ultimately, the CPO was able to share all this information with the mother to alleviate her concerns.

FISCAL YEAR HIGHLIGHTS



Expanding engagement within DYS youth centers

During the past fiscal year, we continued our efforts to improve and expand our contact with youth residing in DYS youth centers. A key piece of this effort was to complete outreach within the youth centers themselves to help inform youth about the CPO and the services we offer them. To help do this, we distributed posters to all 12 DYS youth centers and met with directors at each facility. We also worked with DYS leadership to include information about the CPO in the DYS youth handbook and to ensure that every youth residing in DYS youth centers is provided a copy of the handbook. Youth may now contact us directly and toll-free by utilizing "blue phones," which are located in each youth center.

These efforts were effective, as the number of calls we received from youth increased more than five times. During Fiscal Year 2020-21, we received a total of 22 youth-initiated cases, compared to the four cases received during the previous year. To quickly respond to the youth contacting us, we scheduled video calls with all 22 youth within days of receiving their call. Youth-initiated cases, however, represent just a subset of the overall increase we experienced in cases involving the DYS. In total, we received 62 cases involving the DYS this fiscal year – more than double the 26 received during the previous year.



Continued work to improve residential child care facilities

Following the 2019 release of our report regarding the closure of the El Pueblo Boys & Girls Ranch, we have continued to monitor how state-licensed residential childcare facilities are monitored and regulated in Colorado. In that report, we issued a series of recommendations to the Colorado Department of Human Services (CDHS) regarding the regulatory structure for such facilities and needed transparency regarding incidents that happen inside facilities. By the summer of 2020, those recommendations had not been implemented by the CDHS. In June 2020, we opened a case regarding Timothy Montoya-Kloepfel, a 12-year-old boy who was hit and killed by a car shortly after he ran away from a facility in Denver. That case reiterated the need for reforms first identified by this agency in 2019, as well as the urgency of addressing the needs of children and youth who run away from such facilities. These issues and our review of this case were the subject of intense media coverage during the spring of 2021. We are currently working to find legislative solutions to some of these issues and this work will be a priority for the agency during Fiscal Year 2021-22.



Increased access to child fatality records and stronger confidentiality

During the 2021 legislative session, we partnered with legislators to improve the agency's access to critical information regarding child fatalities in Colorado, while simultaneously strengthening confidentiality protections for those who call our office. Despite being created in response to a series of child fatalities, state law prohibited us from accessing child fatality, near fatality and egregious incident information. However, with the passage of House Bill 21-1272, we are now able to access such information from multiple agencies while investigating a complaint. More specifically, we may now access records from coroner's offices, law enforcement agencies, hospitals, the CDHS' Child Fatality Review Team and the Colorado Department of Public Health and Environment's (CDPHE) Child Fatality Prevention Review Team. The legislation also exempts CPO employees from testifying in civil or criminal proceedings in which the CPO is not a legal party and prohibits information, documents and reports requested and reviewed by the agency from being subpoenaed, subject to discovery or introduced into evidence in a civil or criminal proceeding in which the CPO is not a party.



Ensuring the safety and well-being of unaccompanied immigrant children in Colorado

The Colorado General Assembly also passed House Bill 21-1313 that requires the CPO to initiate impartial and independent investigations and ongoing reviews of the safety and well-being of unaccompanied immigrant children who are placed in state-licensed residential childcare facilities and who are in the custody of the federal Office of the Refugee Resettlement. The legislation allows us to request, review and receive all needed information and requires all facilities to notify us when an unaccompanied immigrant child is placed in its care. We anticipate this program will increase our caseload by as many as 40 cases annually. The legislation provided us with an additional FTE to help us absorb the additional caseload.



Strengthening Colorado's foster youth protection laws

On May 27, 2021, we published a brief detailing our review of the laws and regulations that dictate how foster youth in Colorado are advised of the protections available to them. While well intended, Colorado's current law falls short of protecting foster youth. More specifically, we found that the law does not create comprehensive mandated protections for foster youth. This omission also resulted in a disjointed system that provides foster youth inconsistent – and sometimes inaccurate – information. Without complete and accurate information, foster youth are not as equipped to advocate for their care. For Colorado's law to fully inform foster youth about the standard of care to which they are entitled, the law must be amended. The brief outlines the current omissions in Colorado's law, as well as the confusion caused by those omissions. It also provides a list of key components necessary to ensure that Colorado's law may provide proper protections and information to foster youth.

Connecting with the Community

During the past fiscal year, we continued our efforts to connect with Colorado citizens to share what we are learning about the child protection system and how we are working to improve our own practices. Below are highlights from several of our efforts.



Youth outreach

During the past year, we have prioritized connecting with and learning from our youth partners. While the ongoing pandemic has limited some of these opportunities, we were able to participate in two youth outreach meetings with representatives from the Rocky Mountain Children's Law Center's project Foster Power and CDPHE's Youth Partnership for Health. These conversations allowed us to engage with youth and gather valuable insight about their concerns and how we may better connect with them. Some key takeaways that were shared include concerns that youth in foster care do not have the same access to technology as their peers who live at home and ensuring youth are educated about their rights while they reside in foster care.



Youth voice

We continue working to develop ways to elevate youth voice. One effort that was initiated during the past fiscal year was the launch of our youth voice series. This series highlights first-person accounts of children, youth and adults' experiences with the child protection system. These powerful stories help educate everyone about how children, youth and families experience the systems we are charged with studying. The first installment captured the experience of a youth residing in a DYS youth center.



COVID-19 year in review

On March 13, 2020, the CPO team – like many agencies – shifted its operations to remote status. To mark the one-year anniversary of this transition, the CPO published a series of short issue spotters detailing how COVID-19 impacted various facets of the child protection system. The series covered how delayed court proceedings impacted permanency for some children, changes in how child protection workers responded to reports of abuse and neglect, impacts on visits between children who were removed from their homes and their parents and how the DYS worked to monitor the spread of COVID-19 inside youth centers.



Learning to listen

Our Client Services Team and the Child Protection Ombudsman completed the Colorado Bar Association's 40-hour mediation training. During the training, the team learned how to actively listen, identify structural hurdles to problem solving and how to reframe issues and facilitate conversations that are forward focused, rather than looking backward at past grievances. Child Protection Ombudsman Villafuerte published a blog discussing how such training strengthens ombuds practice and the services we offer citizens.



Sharing new perspectives with the community

We partnered with the Colorado Evaluation and Action Lab and the University of Denver to highlight a 2019 report – “The Impact of a Multidisciplinary Team Response to Child Abuse and Neglect Investigations” – that may help inform the way Colorado conducts child abuse and neglect investigations. In a short video, our team facilitated a conversation about the report's key takeaways for Colorado's child protection community.

ABOUT

OUR MISSION

Ensuring that the state's child protection system consistently provides high-quality services to every child, family and community in Colorado.

CPO STAFF

Stephanie Villafuerte, Child Protection Ombudsman
Jordan Steffen, Deputy Ombudsman
Tiffany Madrid, Director of Legislative Affairs and Policy
Karen Nielsen, Director of Administrative Services
Amanda Pennington, Director of Client Services
Claire Hooker, Client Services Analyst
Derek Cooley, Client Services Analyst
Wendy Oldenbrook, Client Services Analyst

CPO BOARD OF DIRECTORS

Chief Justice Appointments

Ann Roan, Board Chair
Simone Jones, Board Vice Chair
Hon. Pax Moultrie
Hon. Kenneth Plotz

Governor Appointments

Karen Beye
Eldridge Greer
Jerene Peterson
VACANT

Senate President Appointment

Victoria Shuler

Senate Minority Appointment

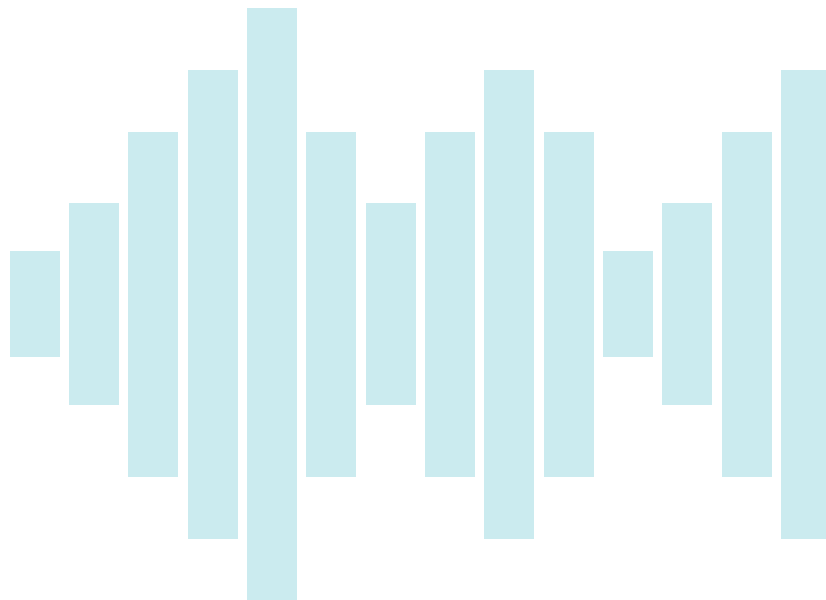
Peg Rudden

Speaker of the House Appointment

Dr. Richard Krugman

House Minority Leader Appointment

Brian Bernhard





CONTACT INFORMATION



1300 Broadway, Suite 430, Denver, CO 80203



720-625-8640



coloradocpo.org



[linkedin.com/company/cocpo](https://www.linkedin.com/company/cocpo)

Sign up for our newsletter and read our latest blog posts at coloradocpo.org

Attachment 2



CHILD PROTECTION OMBUDSMAN

**FISCAL YEAR 2021-2022
PERFORMANCE PLAN**

July 1, 2021

**Stephanie Villafuerte
Child Protection Ombudsman**

Table of Contents

Agency Overview	3
Background.....	3
Mission.....	3
Vision.....	4
Major Agency Functions.....	4
Role of the CPO.....	4
Responsibilities of the CPO	4
Jurisdiction and Environment.....	4
Summary of FY 2020-2021 Quarter 2 Performance Evaluation	6
Strategic Policy Initiatives	7
Strategic Policy Initiative 1	7
Strategic Policy Initiative 2	11
Strategic Policy Initiative 3	12
Conclusion	15

Agency Overview

Background

The Office of Colorado's Child Protection Ombudsman (CPO) was established in June 2010, under Senate Bill 10-171. This legislation provided that the CPO 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 program was created in response to the deaths of 12 children in Colorado who were known to child protection services. The deaths of these children in 2007 sparked an outcry by the public that there be greater oversight, accountability and transparency of the child protection system in Colorado. The public demanded to know more about how the systems charged with protecting Colorado's children were keeping them safe and working to prevent such tragedies in the future.

Years after its creation, legislators determined that the CPO needed independence from the agencies it was designed to review. And on June 2, 2015, Senate Bill 15-204, Concerning the Independent Functioning of the Office of the Child Protection Ombudsman, was signed into law. The new, independent CPO opened in 2016.

Senate Bill 15-204 not only transformed the original "program" into a distinct and independent state agency, but it also created the first ever Child Protection Ombudsman Board (CPO Board). Designed to ensure the accountability and transparency of the CPO, the CPO Board is required to oversee the Child Protection Ombudsman's performance and act as an advisory body.

Since its independence, the CPO has worked consistently to keep its practices aligned with national standards. The CPO is guided by standards set by organizations such as the United States Ombudsman Association and the American Bar Association. Using those standards, the CPO works to provide a clear channel between the citizens of Colorado and the agencies and providers tasked with protecting children. Specifically, staff independently gathering information, investigating complaints and provide recommendations to child protection agencies and providers.

Further aligning the CPO with national standards, House Bill 21-1272 was signed into law on June 24, 2021. The law allows the CPO to be more responsive to citizens requesting a review of the circumstances surrounding a child fatality. Prior to its passing, the CPO was unable to complete such reviews that were effective and timely. Additionally, House Bill 21-1272 updated how the CPO's records and staff expertise can be used by clarifying both are exempt from being used in court proceedings in which the CPO is not a party.

The CPO's duties and powers were also expanded in June 2021 with the passing of House Bill 21-1313. Intended to help unaccompanied immigrant children placed within Colorado's borders by the federal Office of Refugee Resettlement, House Bill 21-1313 permits the CPO to initiate reviews of the safety and well-being of such youth who are placed in Colorado residential child care facilities and monitor their care.

The CPO, housed within the Colorado State Judicial Branch, is located at the Ralph L. Carr Judicial Center in Denver. Colorado's current Child Protection Ombudsman is Stephanie Villafuerte; she was appointed in December 2015 by the CPO Board and took office in January 2016.

Mission

We are innovative change agents committed to informing and reforming child protection systems for children, families and communities.

Vision

Ensuring safety for Colorado's children today and envisioning a stronger child protection system for the future.

Major Agency Functions

Role of the CPO

By design, the CPO serves as an independent, neutral problem solver that helps citizens navigate a complex child protection system in an expert and timely manner. The CPO has independent access to child protection records that are not otherwise available to the public. This allows the CPO to objectively assist citizens with concerns, investigate issues affecting the child protection system, deliver recommendations and drive systemic reform through research and education. Through objective study the CPO works to improve the delivery of services to children and families within the child protection system.

Responsibilities of the CPO

The CPO was established pursuant to C.R.S. 19-3.3-101. The agency is responsible for responding to citizens' complaints concerning actions or inactions by child protection agencies that may adversely impact the safety, permanency or wellbeing of a child. Child protection agencies are those that receive public funds to protect or care for children. This includes law enforcement, mental health agencies, child welfare services and the Division of Youth Services. All services provided to citizens are free and confidential.

Additionally, pursuant to C.R.S. 19-3.3-103, the CPO is responsible for informing on systemic changes to *"...improve the safety of and promote better outcomes for children and families receiving child protection services in Colorado."* Being uniquely situated to gather and share information with state and non-state entities, the CPO helps facilitate work to enhance the state's child protection system. The CPO shares recommendations and information with the public by publishing reports and other content at www.coloradocpo.org.

Jurisdiction and Environment

The CPO receives *"complaints concerning child protection services. ..."Complaint" means any report or complaint made by or on behalf of a child relating to any action, inaction, or decision of any public agency or any provider that receives public money that may adversely affect the safety, permanency, or well-being of the child. The ombudsman may, independently and impartially, investigate a complaint, which may include complaints about an incident of egregious abuse or neglect or near fatality, as described in section 26-1-139, or fatality of a child, as described in part 20.5 of title 25 and section 26-1-139. The ombudsman may seek resolution of a complaint, which may include but need not be limited to referring a complaint to the state department or appropriate agency or entity and making a recommendation for action relating to a complaint."* See C.R.S. 19-3.3- 103(1)(a)(I)(A).

Some examples of agencies/providers the CPO has jurisdiction to review include human service agencies, youth corrections, law enforcement, educators, medical professionals and treatment providers.

Pursuant to C.R.S. 19-3.3-101 to 110, the CPO does not have the authority to:

- Investigate allegations of abuse and/or neglect.
- Interfere or intervene in any criminal or civil court proceeding.
- Testify in a court proceeding in which the CPO is not a party.

- Provide acquired records/documents in a court proceeding in which the CPO is not a party.
- Investigate complaints related to judges, magistrates, attorneys or guardians ad litem.
- Overturn any court order.
- Mandate the reversal of an agency/provider decision.
- Offer legal advice.

Summary of Fiscal Year 2020-2021 Quarter 2 Performance Evaluation

During Quarter 2 (Q2) of Fiscal Year (FY) 2020-2021, the CPO worked on three Strategic Policy Initiatives (SPI) to advance the agency's work in the areas of communication and outreach, efficient and impactful practices, expanding expertise and promoting best practices. They included:

- Targeting communications and engagements to better educate and serve citizens and stakeholders.
- Implementing practices that ensure the CPO manages its caseload efficiently and effectively, allotting staff the necessary time and resources to research systemic concerns.
- Establishing the CPO as a leader in information gathering and dissemination as it relates to issues facing the child protection system.

The evaluation highlighted key takeaways, such as:

- How the CPO's outreach efforts may have increased the CPO's caseloads by as much as 48 percent.¹
- How the CPO's staff development series promoted cultural competency within the agency, and the agency's commitment to integrating the principals of diversity, equity and inclusion into its work to ensure robust services for all Coloradans.
- How the CPO streamlined operational practices to support staff working remotely and ensure uninterrupted, high-quality services during the pandemic.

To access the CPO's full length Q2 Performance Evaluation, please click [here](#) or visit the website of the Colorado Governor's Office of State Planning and Budgeting.

¹ A comparison of caseload totals spanning two six-month time periods, one during the pandemic and one from the previous fiscal year, showed that the CPO's caseloads increased 47.87 percent. The CPO reviewed case information to determine whether increases were due to COVID-19 impacts and determined that the focus of calls were not solely or predominately related to COVID-19.

Fiscal Year 2021-2022 Performance Plan

Strategic Policy Initiatives

SPI 1: TARGET COMMUNICATIONS AND ENGAGEMENTS TO BETTER EDUCATE AND SERVE CITIZENS AND STAKEHOLDERS.

The CPO is statutorily required to educate citizens and stakeholders “concerning child maltreatment and the role of the community in strengthening families and keeping children safe.” See C.R.S. §19-3.3-103(2)(c). The CPO has identified the following strategies, critical processes, key metrics and outcomes as ways to become more accessible to the public and improve the consistency in which it shares its work with citizens and stakeholders.

Strategy: Provide consistent, timely and informative communications to citizens, legislators and stakeholders on issues facing the child protection system.

By communicating issues plaguing the child protection system, and recommendations for improvement, the CPO continues to fulfill the role the legislature designated for it.

Critical Process: Communicate issues the CPO has identified to citizens, legislators and stakeholders by providing consistent and timely notices of the CPO’s findings and recommendations.

Key Activities

FY 2021-22

- Send newsletters to citizens, legislators and stakeholders highlighting issues and information identified by the CPO, access to the CPO’s services and a discussion of how Colorado’s child protection system impacts communities of color.
- Survey legislators about their interest, and their constituents’ interest, in child protection issues. Analyze survey data to develop and target communications.
- Provide a CPO orientation presentation to interested new members of the General Assembly during Quarter Two.

FY 2022-2023

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Increased awareness of child protection issues, as measured by the number of newsletters sent per quarter.
- Increased contact with legislators and/or their staff, as measured by the CPO’s community outreach spreadsheet.²

² Every month, CPO staff record community outreach activities for the CPO Board in a spreadsheet, detailing conferences, trainings, meetings, presentation and other engagements with child protection system stakeholders.

Critical Process: Communicate issues the CPO has identified to stakeholders and/or ensure CPO representation in stakeholder meetings.

Key Activities

FY 2021-22

- Attend stakeholder meetings related to child protection issues.

FY 2022-2023

- Attend stakeholder meetings related to child protection issues.

FY 2023-2024

- Attend stakeholder meetings related to child protection issues.

Key Outcome(s) and Metrics

- Continual CPO presence in stakeholder meetings, as measured by the CPO's community outreach spreadsheet.

Strategy: Engage with communities to expand the CPO's statewide presence and to identify emerging issues in child protection.

The CPO will work to ensure that all communities in Colorado have equal access to CPO services and information. Expanding engagement with communities less familiar with the CPO's services – particularly populations which are overrepresented in the child protection system – will be key in creating impactful reform to all areas of Colorado's child protection system.

Critical Process: Engage with the CPO's listserv to determine which communities the CPO is contacting, how to increase the CPO's statewide presence and to identify emerging issues in the child protection system.

Key Activities

FY 2021-22

- Survey the CPO's listserv to:
 - Identify who is and who is not part of the CPO's listserv;
 - Determine strategies to engage with underrepresented communities;
 - Gather feedback regarding awareness of CPO services;
 - Identify those interested in receiving additional materials; and
 - Identify emerging child protections issues.
- Share listserv with underrepresented communities.

FY 2022-2023

- If the Critical Process was not completed in FY 2021-22, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Increased awareness of the CPO, as measured by an increase in the CPO's listserv subscribers.
- The identification of emerging child protection issues, as indicated by survey results.

Critical Process: Engage youth impacted by the child protection system to increase CPO services provided to youth clients.

Key Activities

FY 2021-22

- Distribute youth-specific materials describing the CPO's services to agencies, providers and communities serving youth in out-of-home placements.
- Complete outreach campaigns to increase the CPO's direct contact with youth clients, including those in DYS youth centers and out-of-home placements. Discuss their experiences, needs and how the CPO may better serve them.
- Update the CPO's internal database to allow CPO staff to track calls received by youth clients.

FY 2022-2023

- If the Critical Process was not completed in FY 2021-22, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Increased distribution of youth-specific written materials, in both English and Spanish, as measured by the number of materials distributed.
- Increased number of engagements with youth impacted by the child protection system, as measured by the number of presentations and/or focus groups hosted by the CPO.
- Increased services to youth, as measured by an increase in cases initiated by youth.

Critical Process: Engage parents, relatives or other caregivers of children involved in the child protection system – including biological parents, foster parents, adoptive parents – to increase CPO services provided to these clients.

Key Activities

FY 2021-22

- Distribute parent-specific materials describing the CPO's services to agencies, providers and communities serving parents, including foster parents, adoptive parents and parents of youth in DYS youth centers.
- Complete outreach campaigns to increase the CPO's direct contact with parent clients, including foster parents, adoptive parents and parents of youth in DYS youth centers. Discuss their experiences, needs and how the CPO may better serve them.

FY 2022-2023

- If the Critical Process was not completed in FY 2021-22, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Distribution of parent-specific written materials, in both English and Spanish, as measured by the number of materials distributed.
- Number of engagements with parents impacted by the child protection system, as measured by the number of presentations and/or focus groups hosted by the CPO.
- Increased services to parents, relatives or other caregivers, as measured by an increase in cases

initiated by parents, relatives or other caregivers.

Critical Process: Engage mandatory reporters – including specific services providers, educators, medical providers and mental health professionals – and the child protection legal community to increase CPO services provided to these clients.

Key Activities

FY 2021-22

- Complete outreach campaigns to at least four organizations/agencies/providers per year.
- Provide educational opportunities to interested entities about the CPO's services.
- Update the CPO's internal database to allow CPO staff to track calls received by mandatory reports and the child protection legal community.

FY 2022-2023

- If the Critical Process was not completed in FY 2021-22, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Completed presentations to organizations/agencies/providers, as measured by the number of presentations completed per quarter.
- Increased services to mandatory reporters and the child protection legal community, as measured by an increase in cases initiated by mandatory reporters and the child protection legal community.

Critical Process: Engage rural communities to increase CPO services provided to clients in rural areas.

Key Activities

FY 2021-22

- Complete outreach campaigns to at least two rural judicial districts per year. During the campaigns, engage with entities such as child welfare departments, court improvement programs, school districts, regional hospitals and law enforcement.
- Provide educational opportunities to interested entities about the CPO's services.

FY 2022-2023

- If the Critical Process was not completed in FY 2021-22, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Completed presentations to rural communities, as measured by the number of presentations completed per quarter.

Strategy: Ensure the CPO is targeting communications and services to all of Colorado's diverse communities.

Critical Process: Identify who the CPO is serving and compare this information to Colorado demographic data.

Key Activities

FY 2021-22

- Collect and analyze client demographic data to determine which communities the CPO is serving.
- Pull and analyze child protection demographic data to identify populations that are represented throughout Colorado.
- Compare the percentage of populations the CPO is serving to the percentages of each demographic present in the child protection system to inform ongoing outreach campaigns.

FY 2022-2023

- If the Critical Process was not completed in FY 2021-22, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

FY 2023-2024

- If the Critical Process was not completed in FY 2022-23, determine the circumstances preventing the CPO from completing the task and develop appropriate Key Activities.

Key Outcome(s) and Metrics

- Increase CPO service delivery to all involved in the child protection system, as measured by the number of cases initiated by demographic data.

SPI 2: IMPLEMENT PRACTICES THAT ENSURE EFFICIENT AND EFFECTIVE CPO SERVICES.

The CPO is statutorily required “to receive complaints concerning child protection services made by or on behalf of a child relating to any action, inaction, or decision of any public agency or any provider that receives public moneys that may adversely affect the safety, permanency, or well-being of the child.” See C.R.S. §19-3.3- 103(1)(a). The CPO has identified the following strategies, critical processes, key metrics and outcomes as ways to help ensure efficient and effective CPO services.

Strategy: Implement practices and procedures that support CPO staff.

The high demand for CPO services requires staff to be efficient in contacting citizens, identifying their concerns and determining what is necessary to help citizens resolve their inquiry. Ensuring CPO staff are supported will, in turn, ensure the CPO is providing services in an efficient and effective manner. The Critical Processes below, combined with the CPO's policies outlined in the CPO's Case Practices and Operating Procedures, will help the CPO provide all citizens quality services.³

Critical Process: Gather feedback from CPO clients to ensure quality services for citizens.

Key Activities

FY 2021-22

- Develop a post-case-closure survey.

³ For more information about the CPO's practices and procedures, please refer to the [Office of Colorado's Child Protection Ombudsman Case Practices and Operating Procedures](#).

FY 2022-2023

- Disseminate the post-case-closure survey.
- Analyze data to identify CPO staff development and process improvement opportunities, as well as aspects of service delivery that warrant recognition.

FY 2023-2024

- Disseminate the post-case-closure survey.
- Analyze data to identify staff development and process improvement opportunities, as well as aspects of service delivery that warrant recognition.

Key Outcome(s) and Metrics

- An understanding of the opportunities and strengths, as demonstrated by the survey data.

Strategy: Ensure the CPO is continually applying a diversity, equity and inclusion lens to its services.

Critical Process: Provide ongoing CPO staff education on diversity, equity and inclusion to help staff best serve Coloradans.

Key Activities**FY 2021-22**

- Provide CPO staff with diversity, equity and inclusion educational opportunities.

FY 2022-2023

- Provide CPO staff with diversity, equity and inclusion educational opportunities.

FY 2023-2024

- Provide CPO staff with diversity, equity and inclusion educational opportunities.

Key Outcome(s) and Metrics

- The total number of educational opportunities attended, as measured by the CPO's community outreach spreadsheet.

SPI 3: ESTABLISH THE CPO AS A LEADER ON ISSUES FACING THE CHILD PROTECTION SYSTEM.

The CPO must work to recommend "systemic change to improve the safety of and promote better outcomes for children and families receiving protection services in Colorado." See C.R.S. §19-3.3-130(2)(e). To ensure the CPO is maintaining a quality of work that will drive change within the child protection system and sharing information in a timely manner, the agency must ensure its processes are streamlined and efficient, and that recommendations are being considered and/or implemented.

Strategy: Identify systemic issues that are pertinent to improving the child protection system.

Critical Process: Identify systemic child protection issues from CPO data to alert citizens, legislators and stakeholders to emerging or reoccurring issues.

Key Activities**FY 2021-22**

- Quarterly analyze trends within CPO data to identify any themes/topics/issues that are emergent or reoccurring.

FY 2022-2023

- Quarterly analyze trends within CPO data to identify any themes/topics/issues that are

emergent or reoccurring.

FY 2023-2024

- Quarterly analyze trends within CPO data to identify any themes/topics/issues that are emergent or reoccurring.

Key Outcome(s) and Metrics

- The identification of child protection issues, as demonstrated in trend data.

Strategy: Track and analyze recommendations to monitor CPO's impacts and progress.

The CPO has a statutory responsibility to maintain an accountable and transparent agency. Tracking and reporting the outcomes of its recommendations will provide a strong gauge for determining the CPO's impact in reforming the child protection system.

Critical Process: Track the uptake and implementation of recommendations.

Key Activities

FY 2021-22

- Determine whether recommendations are being acknowledged and/or implemented by agencies.
- Ask agencies how they are using CPO work products.

FY 2022-2023

- Determine whether recommendations are being acknowledged and/or implemented by agencies.
- Ask agencies how they are using CPO recommendations and/or work products.
- Develop reporting system to share how CPO recommendations are making an impact to the child protection system.

FY 2023-2024

- Determine whether recommendations are being acknowledged and/or implemented by agencies.
- Ask agencies how they are using CPO work products.
- Develop reporting system to share how CPO recommendations are making an impact to the child protection system.

Key Outcome(s) and Metrics

- To have a deeper understanding of how the CPO's recommendations are changing the state's child protection system, as measured by the number of recommendations acknowledged and/or implemented.

Strategy: Encourage citizens and stakeholders to use the CPO as a resource to improve the child protection system.

Critical Process: Offer ongoing opportunities for citizens, legislators and stakeholders to engage in the CPO's system work.

Key Activities

FY 2021-22

- Develop opportunities for citizens, legislators and stakeholder to engage in the CPO's work by continually offering information regarding CPO projects, initiatives, legislative efforts, etc.

FY 2022-2023

- Develop opportunities for citizens, legislators and stakeholder to engage in the CPO's work by continually offering information regarding CPO projects, initiatives, legislative efforts, etc.

FY 2023-2024

- Develop opportunities for citizens, legislators and stakeholder to engage in the CPO's work by continually offering information regarding CPO projects, initiatives, legislative efforts, etc.

Key Outcome(s) and Metrics

- Increased use of the CPO as a resource for child protection information, as measured by the number of contacts the CPO receives from citizens, legislators and stakeholders.

Conclusion

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 CPO will comply with its requirements under the statute and will submit the required reports and evaluations.

Attachment 3

Classification: Probation Services Analyst III

Job Title: Probation Services Analyst III

Job Code: R43487

Full Time Salary Range: \$6,698.00 - \$9,267.00

Job Series: Probation Services Analyst

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: Manages specific programs and / or serves as project leader in the Division of Probation Services to develop improved managerial procedures and practices in the Colorado Judicial Department's probation business.

Distinguishing Factors: In addition to managing programs and/or projects which must consume 50% of the employee's time (managing programs or projects includes assigning tasks, monitoring progress and work flow checking, scheduling work, and establishing work standards), the Probation Services Analyst III position is distinguished from other classifications due to the supervisory responsibility for 3.0 or more full-time employees. If an employee does not meet the supervision requirement a Division may, in consultation with the Director of Human Resources and with the approval of the State Court Administrator, utilize this classification if the employee has responsibility for independently managing a highly specialized complex program or project. The complexity is reflected in a need for more sophisticated analytical methods and problem solving techniques. Work typically involves coordination with Director level positions within and external to the Judicial Department. The program or project schedule must exceed 12 months. A maximum of 30% of all Probation Services Analysts may be classified as a Probation Services Analyst III in a Division. This position will receive supervision from a Probation Services Analyst IV, Administrator or Division Director.

Essential Functions Of the Position: Manages and administers state wide probation programs and projects in the Division of Probation Services; leads or supervises other analysts and team members on projects.

Identifies areas to implement new probation policies and procedures; coordinates implementation with various probation departments and other state agencies.

Reviews and evaluates organizational policies, practices, structure, functions, programs, work methods, resources, relationships between various probation departments, and management and program performance; increases efficiency and effectiveness of state probation systems.

Compiles and analyzes information collected; verifies accuracy of information; identifies issues and problems; formulates recommendations that will encourage change within the Division.

Identifies problems within various departments of the probation system; offers recommendations and implements solutions; compares estimates and trend projections through the application of mathematical or statistical methods.

Drafts rules, administrative recommendations, Chief Justice Directives.

Prepares reports, schedules, forms, procedures and directives based upon research and evaluation of issues and problems.

Analyzes proposed legislation, judicial processes, and procedures for possible impact on the probation business.

Prepares budget requests and monitors budgets for small projects; prepares and monitors grant requests.

May be responsible for recruitment and selection of unit employees.

May establishes expectations and provides employee performance feedback on an on-going and annual basis.

May assist subordinates in establishing goals.

May evaluate subordinates' goal achievement through conferences or informal meetings.

May provide recommendations regarding subordinate's employment probationary/trial period.

Provides orientation and on-going training, mentoring and coaching to existing subordinates.

Makes provisions for subordinates to attend outside training.

May provide cross-training and interdepartmental training.

May assign duties and responsibilities to staff; develops and establishes procedures for operating and maintaining required administrative systems.

Establishes response procedures designed to address internal and external requests for information.

Some positions may prepare grant proposals, monitor grant funds, and prepare grant completion reports.

Attends meetings and training as required.

Performs other duties as assigned.

**Supervisor
Responsibilities:**

May have supervisory accountability for other employees, volunteers, or interns. May plans, directs and coordinates activities for a unit. Duties include scheduling and assigning of work, training in all facets of work, quality control, and decisions impacting the pay, status and tenure of others. May conduct performance appraisals, and provides input into and participates in discipline, dismissal, and hiring processes.

**Minimum
Education:**

Graduation from an accredited college or university with a bachelor's degree and five years of management analysis experience in statistical analysis, research-supported methods and procedures for implementation, work measurement, fidelity support, program development, organizational development or other related fields. A master's degree in a related field is preferred. Additional work experience in these or other related fields may be substituted on year for year basis for the required formal education.

OR

Two years as a Probation Services Analyst II in the Colorado Judicial Department required.

Physical Demands:

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to use hands and fingers and reach with hands and arms. The employee is occasionally required to stand and reach with hands and arms. The employee must occasionally lift and/or move up to 10 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, and ability to adjust focus.

Work Environment:

The noise level in the work environment is usually quiet. This position is subject to varying and unpredictable situations; may handle emergency or crisis situations; is subject to many interruptions; may handle multiple calls and inquiries simultaneously; and may occasionally handle absentee replacement on short notice

Classification: Probation Services Analyst II

Job Title: Probation Services Analyst II

Job Code: R43486

Full Time Salary Range: \$5,693.00 - \$7,876.00

Job Series: Probation Services Analyst

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: Manages specific programs or serves as project leader in the Division of Probation Services to develop improved managerial procedures and practices in the Colorado Judicial Department's probation business.

Distinguishing Factors: The Probation Services Analyst II position is distinguished from other classifications due to the responsibility of leading an ongoing program or project which must consume 50% or more of the employee's time. Leading programs or projects includes assigning tasks, monitoring progress and work flow, checking the product, scheduling work, and establishing work standards. Provides indirect supervision of field staff and may directly supervise up to 2.99 staff. Supervision is received from a Probation Services Analyst III, a Probation Services Analyst IV, Division Director or an Administrator.

Essential Functions Of the Position: Plans, administers, and implements state wide probation programs and projects. Serves as project leader for the development, implementation and maintenance of new policies and procedures within the state probation system; develops training for new policies and procedures.

Reviews and evaluates organizational policies, practices, structure, functions, programs, work methods, resources, relationships between various probation departments and management, and program performance; increases efficiency and effectiveness of state probation systems.

Identifies problems within various probation departments of the state system; offers recommendations and implements solutions; compares estimates and trend projections through the application of mathematical or statistical methods.

Compiles and analyzes information collected; verifies accuracy of information; identifies issues and problems; formulates recommendations that will encourage change within the state probation system.

Drafts rules, administrative recommendations, Chief Justice Directives.

Prepares reports, schedules, forms, procedures and directives based upon research and evaluation of issues and problems.

Analyzes proposed legislation, judicial processes, and procedures for possible impact on the probation business.

Establishes response procedures designed to address internal and external requests for information.

Some positions may prepare grant proposals, monitor grant funds, and prepare grant completion reports.

Attends meetings and training as required.

Performs other duties as assigned.

**Supervisor
Responsibilities:**

Responsible for one's own work product and may provide guidance, assistance, or mentorship to less knowledgeable or experienced coworkers, volunteers, or interns. This may include scheduling of work, instructing in work methods, and reviewing work products. May provide input into the hiring and discipline/termination processes. May have input into performance evaluation process.

Minimum Education:

Graduation from an accredited college or university with a bachelor's degree and four years of management analysis experience in statistical or economic analysis, office systems, methods and procedures, work measurement, forms design, program planning or other related fields. Additional work experience in these or other related fields may be substituted on a year for year basis for the required formal education.

OR

One year of experience as a Probation Services Analyst I in the Colorado Judicial Department.

Physical Demands:

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to use hands and fingers and reach with hands and arms. The employee is occasionally required to stand and reach with hands and arms. The employee must occasionally lift and/or move up to 10 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, and ability to adjust focus.

Work Environment:

The noise level in the work environment is usually quiet. This position is subject to varying and unpredictable situations; may handle emergency or crisis situations; is subject to many interruptions; may handle multiple calls and inquiries simultaneously; and may occasionally handle absentee replacement on short notice.

Classification: Probation Services Analyst I

Job Title: Probation Services Analyst I

Job Code: R43485

Full Time Salary Range: \$5,155.00 - \$7,135.00

Job Series: Probation Services Analyst

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: Participates in program or project management in the Division of Probation Services to improve managerial procedures and practices in the Colorado Judicial Department's probation business.

Distinguishing Factors: The Probation Services Analyst I classification is distinguished from other classifications due to the focus on research, compiling and analyzing data, and providing recommendations based on findings which may influence local or state wide probation policies and procedures. Positions in this classification will participate in, but do not spend more than 50% of their time on ongoing program or project management responsibility. Supervision is received from a Probation Services Analyst II, III, IV or Division Director.

Essential Functions Of the Position: Reviews and evaluates organizational policies, practices, structure, functions, programs, work methods, resources, relationships within various probation departments, management and program performance; interprets data; prepares reports and provides recommendations.

Identifies problems within various probation departments; offers recommendations and implements solutions; compares estimates and trend projections through the application of mathematical or statistical methods.

Drafts rules, administrative recommendations, and Chief Justice Directives; revises forms; develops and assists in implementing program policies and procedures for various probation departments.

Compiles and analyzes information collected; verifies accuracy of information; identifies issues and problems; formulates recommendations that will encourage local or state wide change.

Establishes response procedures designed to address internal and external requests for information.

Attends meetings and training as required.

Performs other duties as assigned.

Supervisor Responsibilities: No formal supervisory responsibility. Responsibility for one's own work product and work within a unit performing similar functions. Rarely provides lead function, advice, or explains work instructions to other employees or volunteers.

- Minimum Education:** Graduation from an accredited college or university with a bachelor's degree and three years of management analysis experience in statistical or economic analysis, office systems, methods and procedures, work measurement, forms design, program planning or other related fields. Additional work experience in these or other related fields may be substituted on a year for year basis for the required formal education.
- Physical Demands:** While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to use hands and fingers and reach with hands and arms. The employee is occasionally required to stand and reach with hands and arms. The employee must occasionally lift and/or move up to 10 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, and ability to adjust focus.
- Work Environment:** The noise level in the work environment is usually quiet. This position is subject to varying and unpredictable situations; may handle emergency or crisis situations; is subject to many interruptions; may handle multiple calls and inquiries simultaneously; and may occasionally handle absentee replacement on short notice.

Classification: Executive Assistant to the SCA

Job Title: Executive Assistant to the SCA

Job Code: R41051

Full Time Salary Range: \$5,693.00 - \$7,876.00

Job Series: Executive Assistant

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: Provides specialized professional services and high level administrative and analytical support to the State Court Administrator in the State Court Administrators Office.

Distinguishing Factors: The Executive Assistant to the State Court Administrator (SCA) is distinguished from the Staff Assistant classification by the performance of advanced levels of administrative work and analysis needed for various projects. This position works directly with the State Court Administrator and is responsible for performing executive administrative duties that are complex, confidential and sensitive in nature.

Essential Functions Of the Position:

- Assist the State Court Administrator in management of tasks for the organization.
- Communicates administrative policies, directives, rules and regulations.
- Enters, compiles, manages or analyzes statistical data as needed. Writes and edits reports on data as needed.
- Provides input and participates in projects designed to provide support to the functions of the State Court Administrator's Office.
- Composes and types correspondence and other materials for the SCA.
- Conducts or participates in special projects and committees.
- Coordinates events, meetings and travel services such as conference rooms, hotel reservations, transportation, food services, presentations, technology needs, and materials for participants.
- Coordinate communications including taking calls, drafting and responding to emails, and interfacing with divisions of the State Court Administrator's Office, Judicial districts and the public effectively and in a timely manner.

Takes meeting minutes.

Prepares internal and external business contracts and budgets for the SCA review as requested.

Coordinates calendar and schedule for SCA. Schedule meetings and appointments and manage travel arrangements within scheduling processes.

Tracks budget and submits budget documentation, invoices, and reimbursement requests on behalf of SCA.

Maintains organized filing systems of paper and electronic documents.

Attends meetings and training as required.

Performs other duties as assigned.

**Supervisor
Responsibilities:**

No formal supervisory responsibility. Responsibility for one's own work product and work within a unit performing similar functions. Occasionally provides lead function, advice or explains work instructions to other employees, interns, or volunteers.

Minimum Education:

Graduation from an accredited college or university with a bachelor's degree preferably in business, public or court administration and minimum two years of experience supporting leaders at the executive level of an organization.

Physical Demands:

While performing the duties of this job, the employee is regularly required to sit; use hands to perform repetitive motions, talk and hear. The employee is frequently required to walk/move about. The employee must occasionally lift and/or move up to 25 pounds. Specific vision abilities required by this job include close vision, color vision, depth perception and ability to adjust focus.

Work Environment:

The noise level in the work environment is usually moderate. May handle emergency or crisis situations; is subject to many interruptions; may handle multiple calls and inquiries simultaneously and may occasionally handle absentee replacement on short notice.

CLASSIFICATION: LEGISLATIVE LIAISON

Job Title: Legislative Liaison

Job Code: R47000

Full Time Salary Range: \$7,065.00 - \$9,775.00

Job Series: Legislative Liaison

FLSA Status: Excluded

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: This position coordinates, plans, and manages legislative activities impacting the Colorado Judicial Department.

Distinguishing Factors: Positions in this classification are responsible for representing the agency before the Legislature. Responsibilities include analyzing, monitoring and reporting on legislative, budgetary or program initiatives which affect the Judicial Department's programs or policies. This position reports to the Chief of Staff. The Legislative Liaison serves in a classified, non-certified position that is considered at-will and may be terminated at any time with or without cause.

Essential Functions Of the Position: Plans, develops, and coordinates legislative activities.

Provides effective consultation to Judicial staff in defining and implementing year-round legislative strategies.

Demonstrates an understanding of Judicial Department programs, trends and priorities, target audiences, appropriate goals, and success indicators

Develops strategies to achieve legislative goals; develops and defends legislative position; and coordinates legislative testimony.

Attends and actively participates in legislative committee meetings for the department as assigned by the Director of Court Services.

Assists agency staff in translating legislative needs into appropriate bill formats

May testify before the legislature on important issues.

During the legislative session, prepares for and meets regularly with the Court Services Division to discuss and support division and department initiatives.

Establishes an effective process for monitoring legislation proposed during the legislative session.

Reports on legislative progress of bills of note to internal department constituencies, such as judges, clerks and probation.

Tracks legislation and analyzes progress. Provides legislative updates to appropriate staff as needed.

Reviews/develops pertinent legislative proposals and works with designated staff to determine impact on the department.

Works with state court administrative staff in developing implementation plans for new legislation.

During the off session, this position reports to the Division of Court Services and performs court analyst tasks as assigned.

Attends meetings and training as required.

Some travel is required.

Performs other duties as assigned.

**Supervisor
Responsibilities:**

May have supervisory accountability for other employees, volunteers, or interns. May plans, directs and coordinates activities for a unit. Duties include scheduling and assigning of work, training in all facets of work, quality control, and decisions impacting the pay, status and tenure of others. May conduct performance appraisals, and provides input into and participates in discipline, dismissal, and hiring processes.

Minimum Education:

Graduation from an accredited college or university with a bachelor's degree and three year's experience with legislative relations, legislative analysis or related experience.

Physical Demands:

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to use hands and fingers and reach with hands and arms. The employee is occasionally required to stand and reach with hands and arms. The employee must occasionally lift and/or move up to 25 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, and ability to adjust focus.

Work Environment: This position is subject to many interruptions and may be required to handle multiple calls and inquiries at once. The noise level in the work environment is usually moderate.

CLASSIFICATION: PROBATION SERVICES ANALYST IV

Job Title: Probation Services Analyst IV

Job Code: R43488

Full Time Salary Range: \$7,729.00 - \$10,687.00

Job Series: Probation Services Analyst

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: Manages specific programs and / or serves as project leader in the Division of Probation Services to develop improved managerial procedures and practices in the Colorado Judicial Department's probation business.

Distinguishing Factors: The Probation Services Analyst IV position is distinguished from other classifications due to the supervisory responsibility for one or more units, two or more programs or projects, and supervision of 5 or more employees. This position receives supervision from a Division Director.

Essential Functions Of the Position: Manages and administers two or more statewide probation programs or projects; supervises at least 5 other analysts.

Identifies areas to implement new policies and procedures; coordinates implementation with various probation departments and other state agencies.

Reviews and evaluates organizational policies, practices, structure, functions, programs, work methods, resources, relationships between various probation departments, and management and program performance; increases efficiency and effectiveness of state probation systems.

Compiles and analyzes information collected; verifies accuracy of information; identifies issues and problems; formulates recommendations that will encourage change within the Division.

Identifies problems within various departments of the state probation system; offers recommendations and implements solutions; compares

estimates and trend projections through the application of mathematical or statistical methods.

Drafts rules, administrative recommendations, and Chief Justice Directives.

Prepares reports, schedules, forms, procedures and directives based upon research and evaluation of issues and problems.

Analyzes proposed legislation, judicial processes, and procedures for possible impact on the probation business.

Prepares budget requests and monitors budgets for more than one unit; monitors grant requests.

Responsible for recruitment and selection of unit employees.

Establishes expectations and provides employee performance feedback on an on-going and annual basis.

Assists subordinates in establishing goals.

Evaluates subordinates' goal achievement through conferences or informal meetings.

Provides recommendations regarding subordinate's employment probationary/trial period.

Provides orientation and on-going training, mentoring and coaching to existing subordinates.

Makes provisions for subordinates to attend outside training.

May provide cross-training and interdepartmental training.

Assigns duties and responsibilities to staff; develops and establishes procedures for operating and maintaining required administrative systems.

Establishes response procedures designed to address internal and external requests for information.

Some positions may prepare grant proposals, monitor grant funds, and prepare grant completion reports.

Attends meetings and training as required.

Performs other duties as assigned.

**Supervisor
Responsibilities:**

Has supervisory accountability for other employees, volunteers, or interns. Plans, directs and coordinates activities for a unit. Duties include scheduling and assigning of work, training in all facets of work, quality control, and decisions impacting the pay, status and tenure of others. Conducts performance appraisals, and provides input into and participates in discipline, dismissal, and hiring processes.

Minimum Education:

Graduation from an accredited college or university with a bachelor's degree and six years of management analysis experience in statistical or economic analysis, office systems, methods and procedures, work measurement, forms design, program planning or other related fields, which must have included one year of supervisory experience. Additional work experience in these or other related fields may be substituted on year for year basis for the required formal education.

OR

Three years as a Probation Services Analyst II or III in the Colorado Judicial Department required.

Physical Demands:

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to use hands and fingers and reach with hands and arms. The employee is occasionally required to stand and reach with hands and arms. The employee must occasionally lift and/or move up to 10 pounds. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, and ability to adjust focus.

Work Environment:

The noise level in the work environment is usually quiet. This position is subject to varying and unpredictable situations; may handle emergency or crisis situations; is subject to many interruptions; may handle multiple calls and inquiries simultaneously; and may occasionally handle absentee replacement on short notice.

CLASSIFICATION: PUBLIC INFORMATION COORDINATOR

Job Title: Public Information Coordinator

Job Code: R43222

Full Time Salary Range: \$5,693.00 - \$7,876.00

Job Series: Public Information Coordinator

FLSA Status: Exempt

OCC Group: Professional Services (PS)

Signature of the State Court Administrator approval available on file in the Human Resources Division.

General Statement Of Duties: Assists in development and implementation the Colorado Judicial Department's communications, public education and information programs. Primary responsibilities will include content analysis and development, publications, and public education.

Distinguishing Factors: Positions in this classification are distinguished from other classifications by the focus on Colorado Judicial Department communications, public education and information programs. This position reports to the Public Information Manager.

Essential Functions Of the Position: Assists in responding to media inquiries by gathering information and referring the media to appropriate resources.

Works with public information officer to provide workshops and round table discussions for the media about the courts statewide.

Updates, edits, and distributes the "Media Guide to Colorado Courts".

Develops, designs branch publications including annual report narratives, self-help brochures, and executive summaries of reports.

Assists in the development and implementation of statewide public education project initiatives, including coordination of Supreme Court and Court of Appeals "Courts in the Community Program".

Manages logistics with Supreme Court and Court of Appeals regarding requests to visit the court; attends court visits and provides event support to court staff and PIO.

Assists in developing press releases, media alerts and Branch announcements.

Works with PIO to develop and implement strategies for dealing with difficult issues publicly and for garnering positive press attention.

Serves as an advisor for programs and individuals within the Judicial Department on communications matters.

Assists in providing advice to judges in matters related to the media and in media relations training for judges.

Works with PIO and Web Administrator to develop and enhance the Colorado Judicial Branch's internet and intranet websites.

Seeks and secures approvals for internet postings and works with the Webmaster to post information to the internet in a timely manner.

Assists in managing social media outlets for the Colorado Judicial Branch.

Provides staff support to Supreme Court and Court of Appeals committees as appropriate.

**Supervisor
Responsibilities:**

No formal responsibility. Responsible for one's own work product and work within a unit performing similar functions.

**Minimum
Education:**

A bachelor's degree from an accredited college or university in communications, journalism, judicial or public administration or a related field. Master's degree preferred. Minimum three years experience in news media, emphasis on court-related reporting highly desired; experience in education, communications, court management or like field may be substituted. Institutional knowledge of the courts is highly preferred. Working knowledge of web-based communications preferred. Additional related work experience may be substituted on a year for year basis for the required formal education.

Physical Demands:

While performing the duties of this job, the employee is regularly required to talk or hear. The employee frequently is required to use hands and fingers and reach with hands and arms. The employee is occasionally required to stand and reach with hands and arms. The employee must occasionally lift and/or move up to 10 pounds. Specific

vision abilities required by this job include close vision, distance vision, peripheral vision, and ability to adjust focus.

**Work
Environment:**

The noise level in the work environment is usually quiet. This position is subject to varying and unpredictable situations; may handle emergency or crisis situations; is subject to many interruptions; may handle multiple calls and inquiries simultaneously; and may occasionally handle absentee replacement on short notice.

Attachment 4



CHILD PROTECTION
OMBUDSMAN
of COLORADO

The Office of Colorado's Child Protection Ombudsman

Organization and Chart (*Effective September 1, 2021*)

