

**BILLING SUMMARY
ARAPAHOE COUNTY (ONLY)**

| Number of Cases Billed | | | | | |
|-----------------------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|
| Type of Case | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 9-months | Estimated FY 09-10 |
| Dependency & Neglect Cases Billed | 692 | 757 | 766 | 763 | 1,017 |
| Juvenile Delinquency Cases Billed | 539 | 687 | 857 | 645 | 771 |

| Number of Hours Billed in Dependency & Neglect Cases | | | | | |
|---|------------------|------------------|------------------|------------------------------|-------------------------------|
| Hours Billed | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 9-months | Estimated FY 09-10 |
| In-Court | 924.31 | 894.63 | 1,128.10 | 1,042.59 | 1,390.12 |
| Out-of-Court | 12,385.44 | 13,518.98 | 16,705.11 | 16,143.47 | 21,524.63 |
| Paralegal | 310.81 | 525.51 | 426.48 | 243.35 | 324.47 |
| Total | 13,620.55 | 14,939.12 | 18,259.69 | 17,429.41 | 23,239.21 |

| Number of Hours Billed in Juvenile Delinquency Cases | | | | | |
|---|-----------------|------------------|------------------|------------------------------|-------------------------------|
| Hours Billed | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 9-months | Estimated FY 09-10 |
| In-Court | 638.87 | 771.78 | 807.94 | 503.61 | 671.48 |
| Out-of-Court | 6,747.71 | 9,387.61 | 9,344.28 | 4,248.89 | 5,665.19 |
| Paralegal | 295.44 | 388.92 | 422.01 | 63.71 | 84.95 |
| Total | 7,682.02 | 10,548.31 | 10,574.23 | 4,816.21 | 6,421.61 |

| Cost Per Case Analysis¹ | | |
|---|-------------------------------------|---------------------------------|
| | Dependency & Neglect | Juvenile Delinquency |
| FY 06-07 | \$ 780,348 | \$ 418,743 |
| FY 07-08 | \$ 921,507 | \$ 629,598 |
| FY 08-09 | \$ 1,269,986 | \$ 680,201 |
| Estimated FY 09-10 | \$ 1,670,653 | \$ 391,653 |
| Cost per Case | | |
| Total Cases FY 06-07 | 692 | 539 |
| Cost per Case | \$ 1,127.67 | \$ 776.89 |
| Total Cases FY 07-08 | 757 | 687 |
| Cost per Case | \$ 1,217.31 | \$ 916.45 |
| % Change | 7.9% | 18.0% |
| Total Cases FY 08-09 | 766 | 857 |
| Cost per Case | \$ 1,657.94 | \$ 793.70 |
| % Change | 36.2% | -13.4% |
| Estimated Total Cases FY 09-10 | 1,017 | 771 |
| Estimated Cost per Case | \$ 1,642.19 | \$ 507.98 |
| Estimated % Change | -1.0% | -36.0% |

1) During the analysis timeframe, there were three increases to the hourly attorney rates. The following are the fiscal year rates:

| | | |
|----------|----|-------|
| FY 06-07 | \$ | 57.00 |
| FY 07-08 | \$ | 60.00 |
| FY 08-09 | \$ | 65.00 |
| FY 09-10 | \$ | 65.00 |

**Cases Billed by Appointment Date
Arapahoe County ONLY**

| Dependency & Neglect | | |
|---------------------------------|-------------------------|--------------------------|
| Fiscal Year Paid | Appointment Date | # of Cases Billed |
| FY 06-07 | Prior to July 2005 | 114 |
| | FY 05-06 | 323 |
| | FY 06-07 | 255 |
| | Total | 692 |
| FY 07-08 | Prior to July 2005 | 60 |
| | FY 05-06 | 161 |
| | FY 06-07 | 297 |
| | FY 07-08 | 239 |
| | Total | 757 |
| FY 08-09 | Prior to July 2005 | 40 |
| | FY 05-06 | 50 |
| | FY 06-07 | 149 |
| | FY 07-08 | 304 |
| | FY 08-09 | 223 |
| | Total | 766 |
| FY 09-10* | Prior to July 2005 | 30 |
| | FY 05-06 | 28 |
| | FY 06-07 | 58 |
| | FY 07-08 | 176 |
| | FY 08-09 | 294 |
| | FY 09-10 | 177 |
| | Total | 763 |

| Juvenile Delinquency | | |
|-----------------------------|-------------------------|--------------------------|
| Fiscal Year Paid | Appointment Date | # of Cases Billed |
| FY 06-07 | Prior to July 2005 | 95 |
| | FY 05-06 | 240 |
| | FY 06-07 | 204 |
| | Total | 539 |
| FY 07-08 | Prior to July 2005 | 37 |
| | FY 05-06 | 82 |
| | FY 06-07 | 241 |
| | FY 07-08 | 327 |
| | Total | 687 |
| FY 08-09 | Prior to July 2005 | 3 |
| | FY 05-06 | 22 |
| | FY 06-07 | 65 |
| | FY 07-08 | 386 |
| | FY 08-09 | 384 |
| | Total | 860 |
| FY 09-10* | Prior to July 2005 | 2 |
| | FY 05-06 | 3 |
| | FY 06-07 | 10 |
| | FY 07-08 | 77 |
| | FY 08-09 | 315 |
| | FY 09-10 | 244 |
| | Total | 651 |

* FY 09-10 represents 9-months of activity between July 1, 2009 and March 31, 2010.

**DEPENDENCY & NEGLECT CASE DATA
ARAPAHOE COUNTY ONLY**

Revised by OCR
June 3, 2010

| FY 06-07 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 24 | 27 | 39 | 27 | 29 | 20 | 60 | 35 | 40 | 34 | 30 | 22 | 387 | 301 |
| # of New Cases (CAC) ² | 24 | 23 | 37 | 26 | 26 | 18 | 36 | 34 | 37 | 34 | 28 | 20 | 343 | 261 |
| # of New Filings (SCAO) ³ | 20 | 32 | 26 | 43 | 23 | 23 | 25 | 35 | 28 | 36 | 36 | 34 | 361 | 255 |

| FY 07-08 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 18 | 32 | 21 | 73 | 20 | 17 | 22 | 31 | 21 | 34 | 32 | 27 | 348 | 255 |
| # of New Cases (CAC) ² | 17 | 26 | 17 | 41 | 15 | 15 | 21 | 28 | 18 | 31 | 30 | 25 | 284 | 198 |
| # of New Filings (SCAO) ³ | 31 | 24 | 25 | 40 | 29 | 39 | 27 | 24 | 30 | 33 | 32 | 38 | 372 | 269 |

| FY 08-09 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 27 | 19 | 24 | 33 | 22 | 28 | 30 | 26 | 28 | 29 | 26 | 29 | 321 | 237 |
| # of New Cases (CAC) ² | 24 | 17 | 21 | 33 | 19 | 25 | 29 | 22 | 23 | 28 | 22 | 29 | 292 | 213 |
| # of New Filings (SCAO) ³ | 31 | 24 | 25 | 40 | 29 | 39 | 27 | 24 | 30 | 33 | 32 | 38 | 372 | 269 |

| | | | | | | | | | | | | Estimate | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------|-------------|--|
| FY 09-10 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | TOTAL | 9-Mo | |
| # of New Appointments ¹ | 23 | 31 | 33 | 30 | 27 | 26 | 17 | 33 | 36 | 33 | 35 | 36 | 360 | 256 | |
| # of New Cases (CAC) ² | 20 | 26 | 29 | 25 | 25 | 26 | 13 | 29 | 33 | 32 | 35 | 36 | 329 | 226 | |
| # of New Filings (SCAO) ³ | 27 | 34 | 40 | 28 | 33 | 36 | 18 | 36 | 42 | 46 | 48 | 49 | 437 | 294 | |

1) Appointment data includes substitutions, multiple GALs assigned to the same cases, etc.

2) CAC filings are obtained from the OCR Bill Pay System.

3) SCAO filings are provided by the State Court Administrator's Office. SCAO filings contain all of the 18th District, not only Arapahoe County.

**JUVENILE DELINQUENCY CASE DATA
ARAPAHOE COUNTY ONLY**

| FY 06-07 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 21 | 48 | 31 | 25 | 26 | 16 | 39 | 37 | 47 | 33 | 52 | 37 | 412 | 290 |
| # of New Cases (CAC) ² | 13 | 41 | 27 | 23 | 25 | 15 | 20 | 15 | 27 | 23 | 36 | 33 | 298 | 206 |

| FY 07-08 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 39 | 67 | 57 | 74 | 46 | 43 | 56 | 38 | 72 | 60 | 54 | 46 | 652 | 492 |
| # of New Cases (CAC) ² | 36 | 58 | 52 | 64 | 38 | 40 | 32 | 27 | 48 | 46 | 47 | 40 | 528 | 395 |

| FY 08-09 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 87 | 58 | 57 | 53 | 56 | 76 | 64 | 42 | 42 | 56 | 34 | 29 | 654 | 535 |
| # of New Cases (CAC) ² | 69 | 51 | 51 | 51 | 50 | 73 | 26 | 30 | 32 | 47 | 31 | 26 | 537 | 433 |

| FY 09-10 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | Estimated | | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|--------------|-------------|
| | | | | | | | | | | | May-10 | Jun-10 | | |
| # of New Appointments ¹ | 65 | 43 | 43 | 47 | 51 | 44 | 52 | 34 | 39 | 47 | 42 | 40 | 547 | 418 |
| # of New Cases (CAC) ² | 47 | 36 | 36 | 39 | 45 | 38 | 14 | 24 | 30 | 46 | 29 | 27 | 411 | 309 |

1) Appointment data includes substitutions, multiple GALs assigned to the same cases, etc.

2) CAC filings are obtained from the OCR Bill Pay System.

**BILLING SUMMARY
DENVER**

| Number of Cases Billed | | | | | |
|-----------------------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|
| Type of Case | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 9-months | Estimated FY 09-10 |
| Dependency & Neglect Cases Billed | 1,057 | 1,421 | 2,001 | 1,883 | 2,601 |
| Juvenile Delinquency Cases Billed | 932 | 975 | 1,035 | 619 | 825 |

| Number of Hours Billed in Dependency & Neglect Cases | | | | | |
|---|------------------|------------------|------------------|------------------------------|-------------------------------|
| Hours Billed | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 9-months | Estimated FY 09-10 |
| In-Court | 1,254.48 | 2,458.96 | 3,329.63 | 2,530.64 | 3,374.19 |
| Out-of-Court | 12,454.29 | 19,715.42 | 26,704.76 | 24,016.36 | 32,021.81 |
| Paralegal | 957.91 | 1,590.35 | 2,324.37 | 1,950.98 | 2,601.30 |
| Total | 14,666.68 | 23,764.73 | 32,358.76 | 28,497.97 | 37,997.30 |

| Number of Hours Billed in Juvenile Delinquency Cases | | | | | |
|---|------------------|------------------|------------------|------------------------------|-------------------------------|
| Hours Billed | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10 9-months | Estimated FY 09-10 |
| In-Court | 1,197.55 | 1,342.04 | 1,212.70 | 603.61 | 804.81 |
| Out-of-Court | 7,487.42 | 9,079.98 | 9,304.61 | 4,047.34 | 5,396.45 |
| Paralegal | 2,458.78 | 2,441.15 | 1,406.86 | 321.87 | 429.15 |
| Total | 11,143.75 | 12,863.17 | 11,924.17 | 4,972.82 | 6,630.42 |

| Cost Per Case Analysis¹ | | |
|---|-------------------------------------|---------------------------------|
| | Dependency & Neglect | Juvenile Delinquency |
| FY 06-07 | \$ 792,895 | \$ 549,900 |
| FY 07-08 | \$ 1,402,532 | \$ 697,909 |
| FY 08-09 | \$ 2,136,023 | \$ 718,223 |
| Estimated FY 09-10 | \$ 2,777,719 | \$ 419,253 |
| Cost per Case | | |
| Total Cases FY 06-07 | 1,057 | 932 |
| Cost per Case | \$ 750.14 | \$ 590.02 |
| Total Cases FY 07-08 | 1,421 | 975 |
| Cost per Case | \$ 987.00 | \$ 715.80 |
| % Change | 31.6% | 21.3% |
| Total Cases FY 08-09 | 2,001 | 1,035 |
| Cost per Case | \$ 1,067.48 | \$ 693.94 |
| % Change | 8.2% | -3.1% |
| Estimated Total Cases FY 09-10 | 2,601 | 825 |
| Estimated Cost per Case | \$ 1,067.82 | \$ 507.98 |
| Estimated % Change | 0.0% | -26.8% |

1) During the analysis timeframe, there were three increases to the hourly attorney rates. The following are the fiscal year rates:

| | |
|----------|----------|
| FY 06-07 | \$ 57.00 |
| FY 07-08 | \$ 60.00 |
| FY 08-09 | \$ 65.00 |
| FY 09-10 | \$ 65.00 |

**Cases Billed by Appointment Date
Denver**

| Dependency & Neglect | | |
|---------------------------------|-------------------------|--------------------------|
| Fiscal Year Paid | Appointment Date | # of Cases Billed |
| FY 06-07 | Prior to July 2005 | 397 |
| | FY 05-06 | 409 |
| | FY 06-07 | 251 |
| | Total | 1,057 |
| FY 07-08 | Prior to July 2005 | 300 |
| | FY 05-06 | 241 |
| | FY 06-07 | 464 |
| | FY 07-08 | 416 |
| | Total | 1,421 |
| FY 08-09 | Prior to July 2005 | 192 |
| | FY 05-06 | 314 |
| | FY 06-07 | 299 |
| | FY 07-08 | 682 |
| | FY 08-09 | 514 |
| | Total | 2,001 |
| FY 09-10 - 9-months | Prior to July 2005 | 132 |
| | FY 05-06 | 80 |
| | FY 06-07 | 157 |
| | FY 07-08 | 473 |
| | FY 08-09 | 706 |
| | FY 09-10 | 338 |
| | Total | 1,886 |

| Juvenile Delinquency | | |
|-----------------------------|-------------------------|--------------------------|
| Fiscal Year Paid | Appointment Date | # of Cases Billed |
| FY 06-07 | Prior to July 2005 | 117 |
| | FY 05-06 | 345 |
| | FY 06-07 | 470 |
| | Total | 932 |
| FY 07-08 | Prior to July 2005 | 56 |
| | FY 05-06 | 120 |
| | FY 06-07 | 422 |
| | FY 07-08 | 377 |
| | Total | 975 |
| FY 08-09 | Prior to July 2005 | 21 |
| | FY 05-06 | 45 |
| | FY 06-07 | 169 |
| | FY 07-08 | 445 |
| | FY 08-09 | 355 |
| | Total | 1,035 |
| FY 09-10 - 9-months | Prior to July 2005 | 5 |
| | FY 05-06 | 9 |
| | FY 06-07 | 31 |
| | FY 07-08 | 93 |
| | FY 08-09 | 283 |
| | FY 09-10 | 198 |
| | Total | 619 |

**DEPENDENCY & NEGLECT CASE DATA
DENVER**

| FY 06-07 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 35 | 40 | 38 | 35 | 49 | 20 | 27 | 44 | 42 | 49 | 88 | 60 | 527 | 330 |
| # of New Cases (CAC) ² | 34 | 38 | 37 | 34 | 40 | 21 | 23 | 39 | 39 | 35 | 81 | 52 | 473 | 305 |
| # of New Filings (SCAO) ³ | 39 | 42 | 37 | 38 | 35 | 24 | 35 | 36 | 38 | 35 | 81 | 61 | 501 | 324 |

| FY 07-08 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 35 | 44 | 44 | 82 | 58 | 36 | 61 | 54 | 88 | 68 | 90 | 61 | 721 | 502 |
| # of New Cases (CAC) ² | 34 | 42 | 38 | 76 | 55 | 35 | 53 | 48 | 79 | 62 | 82 | 56 | 660 | 460 |
| # of New Filings (SCAO) ³ | 41 | 41 | 41 | 81 | 57 | 34 | 61 | 60 | 86 | 63 | 84 | 55 | 704 | 502 |

| FY 08-09 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 54 | 54 | 66 | 66 | 71 | 91 | 59 | 65 | 62 | 53 | 43 | 63 | 747 | 588 |
| # of New Cases (CAC) ² | 50 | 50 | 60 | 58 | 67 | 78 | 51 | 59 | 59 | 48 | 38 | 58 | 676 | 532 |
| # of New Filings (SCAO) ³ | 59 | 50 | 70 | 57 | 70 | 78 | 56 | 66 | 64 | 52 | 58 | 66 | 746 | 570 |

| FY 09-10 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | Estimate | | TOTAL | 9-Mo |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|--------------|-------------|
| | | | | | | | | | | | May-10 | Jun-10 | | |
| # of New Appointments ¹ | 47 | 44 | 55 | 74 | 45 | 42 | 40 | 37 | 33 | 44 | 47 | 55 | 563 | 417 |
| # of New Cases (CAC) ² | 44 | 42 | 47 | 70 | 43 | 37 | 39 | 33 | 32 | 39 | 42 | 50 | 518 | 387 |
| # of New Filings (SCAO) ³ | 50 | 39 | 54 | 65 | 47 | 37 | 42 | 38 | 37 | 51 | 45 | 43 | 548 | 409 |

- 1) Appointment data includes substitutions, multiple GALs assigned to the same cases, etc.
- 2) CAC filings are obtained from the OCR Bill Pay System.
- 3) SCAO filings are provided by the State Court Administrator's Office.

**JUVENILE DELINQUENCY CASE DATA
DENVER**

| FY 06-07 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 68 | 77 | 68 | 110 | 57 | 42 | 79 | 70 | 47 | 63 | 46 | 61 | 788 | 618 |
| # of New Cases (CAC) ² | 61 | 58 | 63 | 100 | 49 | 42 | 44 | 45 | 39 | 54 | 38 | 52 | 645 | 501 |

| FY 07-08 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 55 | 60 | 58 | 82 | 51 | 53 | 66 | 52 | 67 | 53 | 52 | 65 | 714 | 544 |
| # of New Cases (CAC) ² | 44 | 52 | 51 | 70 | 46 | 51 | 39 | 33 | 49 | 44 | 47 | 55 | 581 | 435 |

| FY 08-09 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | TOTAL | 9-Mo |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-------------|
| # of New Appointments ¹ | 53 | 36 | 73 | 56 | 60 | 73 | 54 | 37 | 39 | 45 | 40 | 33 | 599 | 481 |
| # of New Cases (CAC) ² | 50 | 33 | 69 | 51 | 56 | 67 | 42 | 25 | 30 | 37 | 36 | 32 | 528 | 481 |

| | | | | | | | | | | | | Estimate | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------|-------------|--|
| FY 09-10 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | TOTAL | 9-Mo | |
| # of New Appointments ¹ | 24 | 37 | 33 | 31 | 29 | 45 | 53 | 38 | 46 | 48 | 45 | 40 | 469 | 336 | |
| # of New Cases (CAC) ² | 24 | 34 | 32 | 29 | 28 | 44 | 35 | 29 | 25 | 27 | 26 | 24 | 357 | 280 | |

1) Appointment data includes substitutions, multiple GALs assigned to the same cases, etc.

2) CAC filings are obtained from the OCR Bill Pay System.

**Office of the Child's Representative
El Paso GAL Office**

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| Revised by OCR June 3, 2010 |
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| Staff Descriptions | # of FTE | Monthly Salary Range | Annual Salary Range |
|------------------------------|--------------|----------------------|---------------------|
| Managing Attorney | 1 | \$7,500-\$9167 | \$90,000-\$110,000 |
| Attorneys | 11.875 | \$3,300-\$7,385 | \$39,600-\$88,620 |
| Social Service Professionals | 3 | \$3,500-\$3,900 | \$42,000-\$46,800 |
| Administrative Assistants | 3.375 | \$1,300-\$2,450 | \$15,600-\$29,400 |
| Total | 19.25 | | |

Actual Expenditures per Fiscal Year

| | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10* | Estimated FY 09-10 |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Salaries ¹ | \$ 1,103,361.25 | \$ 1,150,669.16 | \$ 1,229,921.94 | \$ 1,062,107.56 | \$ 1,299,046.12 |
| Office Expenses | \$ 95,208.67 | \$ 88,674.78 | \$ 99,023.66 | \$ 74,325.47 | \$ 96,325.47 |
| Leased Space | \$ 98,640.00 | \$ 99,676.00 | \$ 101,280.00 | \$ 85,648.00 | \$ 102,778.00 |
| Total Expenditures | \$ 1,297,209.92 | \$ 1,339,019.94 | \$ 1,430,225.60 | \$ 1,222,081.03 | \$ 1,498,149.59 |

*FY 09-10 represents July 1, 2009-March 31, 2010

1) Salaries amounts do not include benefits such as health, life, dental or disability.

Case Data

| Description | FY 06-07 | FY 07-08 | FY 08-09 | FY 09-10* | Estimated FY 09-10 |
|-----------------------|----------|----------|----------|-----------|--------------------|
| # of New D&N Cases | 471 | 445 | 502 | 342 | 487 |
| # of Closed D&N Cases | 422 | 463 | 478 | 345 | 461 |
| D&N Caseload | 597 | 574 | 574 | 562 | 580 |
| | | | | | |
| # of New JD Cases | 71 | 166 | 226 | 153 | 208 |
| # of Closed JD Cases | 85 | 106 | 172 | 150 | 194 |
| JD Caseload | 92 | 152 | 201 | 208 | 215 |

*FY 09-10 represents July 1, 2009-March 31, 2010