Office of Civil Legal Aid

2027-29 Regular Budget Session

Policy Level - A1 - Children's Representation Program

Agency Recommendation Summary

This package requests an additional $774,000 in fiscal year 2028 (FY28) and an additional $2,814,000 in FY29 over the existing carryforward level to maintain the services OCLA's Children's Representation Program (CRP) is statutorily required to administer. While this is a maintenance-level proposal, the costs of administering the program are increasing during the 2027-29 biennium due to Supreme Court Order 25700-A-1656 lowering caseload maximums for attorneys representing children and youth. A reduction in caseload maximums results in an increase in the number of attorneys the program must recruit, train, resource, and oversee, which necessitates an increase in program staff and costs associated with attorney contracts.

Fiscal Summary

Fiscal Summary *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2028	2029	2027-29	2030	2031	2029-31
Staffing						
FTEs	1.0	1.0	**1.0**	1.0	1.0	**1.0**
Operating Expenditures						
Fund 001 - 1	$774	$2,814	**$3,588**	$2,814	$2,814	**$5,628**
Total Expenditures	**$774**	**$2,814**	**$3,588**	**$2,814**	**$2,814**	**$5,628**

Decision Package Description

See attached.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

n/a

Detailed Assumptions and Calculations:

n/a

Workforce Assumptions:

n/a

Historical Funding:

n/a

Strategic and Performance Outcomes

Strategic Framework:

n/a

Performance Outcomes:

N/A

Equity Impacts

Community Outreach and Engagement:

n/a

Disproportional Impact Considerations:

n/a

Target Communities and Populations:

n/a

Community Inputs and Incorporation:

n/a

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

n/a

Puget Sound Recovery:

n/a

State Workforce Impacts:

n/a

Intergovernmental:

n/a

Stakeholder Impacts:

n/a

State Facilities Impacts:

n/a

Changes from Current Law:

n/a

Legal or Administrative Mandates:

n/a

Governor's Salmon Strategy:

n/a

Reference Documents

OCLA PL-A1 CRP - Calculations.pdf
OCLA PL-A1 CRP.pdf

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2028	2029	2027-29	2030	2031	2029-31
Obj. A	$121	$121	**$242**	$121	$121	**$242**
Obj. C	$840	$3,360	**$4,200**	$3,360	$3,360	**$6,720**
Obj. E	$16	$64	**$80**	$64	$64	**$128**
Obj. G	$15	$63	**$78**	$63	$63	**$126**
Obj. S	($218)	($794)	**($1,012)**	($794)	($794)	**($1,588)**

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