

COLORADO OFFICE OF THE CHILD'S REPRESENTATIVE

**FY 2026
BUDGET REQUEST**



Executive Director
CHRIS HENDERSON

 coloradochildrep.org

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November 1, 2024

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative (OCR) Fiscal Year 2025-26 Budget Request.

The Office of the Child's Representative understands the budgetary challenges faced by the State of Colorado this year, and I have made every effort to ensure that my office's request reflects the minimum, essential General Fund resources it needs to continue to fulfill its statutory mission and mandates. To that end, OCR's request contains two decision items:

- Increase OCR's Court Appointed Counsel (CAC) Line by \$542,252 to cover a projected increase in workload and mandated costs.
- Reclassify an administrative position using reappropriated funds.

The OCR oversees more than 270 attorneys throughout Colorado, employs both a contractor and FTE service delivery model, is responsible for providing attorney services in 12 case types, and engages in extensive programming and policy work. At the OCR, we have a singular focus: to ensure that every child and youth on our caseload has a qualified, competent, and skilled attorney who will zealously and effectively represent their interests and advance their rights. Our attorneys represent Colorado's most vulnerable constituents, children and youth who find themselves subject to legal proceedings that have immediate and long-term consequences for their safety, family connections, ability to experience a stable and nurturing childhood, and opportunity to become healthy, productive adults. Our attorneys represent children and youth who have experienced significant trauma, loss, and disruption, and the court cases in which our attorneys appear have tremendous impact on their clients' lives.

Unfortunately, the same economic pressures that place constraints on Colorado's budget also place enormous strains on families, county departments of human services, placements, and service providers. We at the OCR see the effects of these strains on the cases that are filed and the workload associated with these cases. In the six years that I have served as the Executive Director of the OCR, our caseload and the workload associated with our cases have increased. Over these years, the OCR has also seen a shift in the composition of its caseload, with a reduction of dependency and neglect appointments and an increase in delinquency, truancy, domestic relations, and other cases.

From my vantage point and the many cases I staff with attorneys throughout Colorado, it is clear to me that, while our case composition may have changed over the years, our attorneys continue to represent the same children and youth. Efforts to divert children and youth from the child welfare system and avoid the formal filing of dependency and neglect cases may lower the number of D&N cases filed and serve some families, but diversion does not always address the underlying issues faced by children and their families. A growing body of research documents the use of "hidden foster care" in which child protection agencies facilitate the placement of a child with a family member or kin without petitioning a court for legal custody of the child. *See, e.g., Casey Family Programs, How is the practice of hidden foster care inconsistent with federal policy and harmful to children and families?,*

<https://www.casey.org/hidden-foster-care/>. Even when departments do not effectuate a placement change in their diversion efforts, the diversion away from a D&N court filing may ultimately just be to another case type.

The OCR sees this shift of children and youth into different case types in our data, the cases we staff with our attorneys, and in the funding requests we review. OCR attorneys appointed on delinquency, truancy, probate, and domestic relations cases describe multiple referrals to county departments of social services, issues with parental availability and willingness to take care of their children, and histories of trauma, abuse, and abandonment. Our attorneys handle probate cases in which guardians ask to be relieved of their appointment and the child has nowhere else to go, delinquency cases in which parents refuse to take their kids home, delinquency cases involving acts of self-defense against physically abusive parents, truancy cases involving multiple child welfare referrals, and domestic relations cases in which counties have told parents or caregivers that to avoid a D&N filing, they should pursue an allocation of parental responsibilities on their own. In contrast to D&N cases, county departments of human services are not parties to these other case types. The lack of formal court involvement and clear court authority to enter orders directing the counties in many of these cases present additional challenges in accessing necessary services and support. The fact that, in delinquency cases, it is children and youth who bear the consequences for the culmination of complex family problems and associated trauma breaks my heart.

The decline in D&N appointments also means that only the most serious, acute, and entrenched D&N cases are filed. As Decision Item R-1 details, the issues presented in these cases are confounded by barriers to accessing services and placements. The cases that are filed require more work on the part of OCR attorneys, who must engage in increased investigation, litigation, negotiation, and problem-solving to advocate for appropriate, child-centered resolution and outcomes.

Regardless of the case type in which they find themselves, children and youth need and deserve an effective, competent, independent, and loyal attorney to represent their interests. It is my responsibility and honor to provide these attorney services. OCR's request for an increase in its CAC line seeks to fund the increased workload associated with the realities described above and detailed in Decision Item R-1 of the attached request. I firmly believe this investment in attorney services constitutes an investment not only in Colorado's children and youth, but also in Colorado. Affording our attorneys the time they need to advocate for the services, homes, connections, and outcomes that children and youth deserve will set our clients up for success and in a position to contribute to Colorado's economy, work force, and future.

I am grateful to work in a state with a General Assembly and Joint Budget Committee that understands the value of legal representation for children and youth and that does not hesitate to invest in attorney services. I appreciate your ongoing efforts to fund OCR's workload and compensate its attorneys at a sustainable rate. I appreciate your consideration of the OCR's Fiscal Year 2025-26 Budget Request and look forward to speaking with you about our budgetary needs in the months ahead.

Respectfully,



Chris Henderson
Executive Director

AGENCY OVERVIEW

MISSION

The OCR gives children and youth a voice in Colorado legal proceedings through high-quality legal representation that protects and promotes their safety, interests, and rights.

VISION

Justice, opportunity, and healthy families for all court-involved children and youth.

VALUES

- ▶ **Accountability:** Colorado’s children and youth, attorneys, families, and communities can count on the OCR to ensure that each decision we make and action we take advances our mission in a fair, equitable, inclusive, and transparent manner.
- ▶ **Efficiency:** The OCR strives to accomplish its mission and conserve resources by streamlining efforts, adhering to deadlines, resolving conflict constructively, and honoring well-defined projects, processes, and roles. We balance our drive to achieve with thoughtful planning and implementation.
- ▶ **Empowerment:** The OCR cultivates an environment of respect, honesty, and equity. We value the diverse experiences and expertise of the children and youth we serve, our attorneys, and our staff. We invest time to reflect and connect, focus on strengths, value feedback, and recognize success. We stand for justice and support each other in our mission to empower children and youth.

BACKGROUND

HB 00-1371 established the Office of the Child’s Representative (OCR) as an independent agency within the Judicial Department and charged the office with providing effective attorney services to children in a manner that responds to the unique demands of the legal representation of children. At the time of OCR’s creation, the General Assembly had serious concerns about the subpar quality of representation provided to children in Colorado, including: financial barriers to the necessary frontloading of services and ongoing dedication of the proper amount of time to cases; high caseloads impairing appropriate case preparation and investigation; insufficient meaningful interaction with children in their environments; and a lack of participation by guardians *ad litem* (GALs) in court.

The General Assembly established the OCR to improve representation for Colorado’s most vulnerable children and youth by developing practice standards, overseeing attorneys, providing training and supports, and establishing fair and realistic state rates sufficient to attract high-quality and experienced attorneys. The OCR has developed robust programming, oversight, and training to fulfill its legislative mandates and is recognized as a national leader in providing effective legal services to children.

While the OCR inherited a best interests Guardian *ad litem* (GAL) representation model for children in all its case types, the OCR now provides client-directed Counsel for Youth (CFY) representation to youth 12 and older in dependency and neglect (D&N) and to all youth in Colorado's Foster Youth in Transition (FYTP) proceedings pursuant to HB 21-1094 and HB 22-1038. The OCR was at the forefront of these legislative efforts and believes that client-directed representation maximizes youth voice and engagement, mitigates against bias, and will lead to better case and life outcomes. Regardless of the representation model on any given case, the OCR strives to empower children and youth and to amplify their voice and interests through effective attorney services.

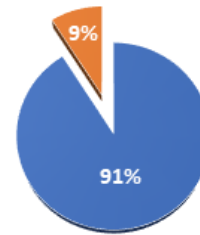
OCR'S MANDATES

OCR's statutory mandates, outlined in § 13-91-101 *et seq.*, C.R.S., include:

- Improve quality of attorney services and maintain consistency of representation statewide.
- Establish minimum practice standards for attorneys representing children and youth as GALs, CFY, and state-paid Child's Legal Representatives (CLRs).
- Ensuring the provision and availability of high-quality accessible training throughout the state and establish minimum training requirements for GALs, CFY, and state-paid CLRs.
- Provide oversight of attorney practice to ensure compliance with relevant statutes, orders, rules, and practice standards.
- Work cooperatively with local judicial districts, attorneys, and children and youth impacted by the child welfare and judicial system.
- Establish fair and realistic compensation rates that take into consideration caseload limits and are sufficient to attract and retain high quality, experienced attorneys to serve as GALs or CFY.
- Seek to enhance existing funding sources and study the availability and potential development of new funding sources.
- Serve as a resource for attorneys.
- Assess and document the effectiveness of various models of representation.
- Provide support for the Court-Appointed Special Advocates (CASA) program in Colorado by contracting with the state CASA entity to enhance CASA programming in Colorado, allocating money appropriated to the Judicial Department for CASA programs, and receiving reports from the state CASA entity regarding its appropriation.

OCR’s paramount mandate is to provide high-quality attorney services in the most cost-effective manner possible through a comprehensive and properly funded program. It does so by spending less than ten percent of its overall allocation on its lean administrative structure and with a small staff of 19.0 FTE in its Denver office.

FY 24 Administrative Expenditures
(through 6/30/24)



■ Legal services for children/youth ■ Admin. costs

ATTORNEY SERVICES PROVIDED BY THE OCR

SERVICE DELIVERY STRUCTURES

The OCR currently provides legal services through both independent contractors and full-time state employees (FTE).

INDEPENDENT CONTRACTORS

The OCR contracts with approximately 270 independent attorney contractors throughout Colorado. These attorneys own small businesses and include both solo practitioners and law firms. They often live and work in the same communities as the children and youth they serve, although rural attorney shortages have required the OCR to contract with an increased number of metro area attorneys to meet its rural legal needs. The hourly rate at which they bill must cover all their business costs, including but not limited to office overhead, insurance, student loan repayment, vacation, retirement savings, and sick leave.

OCR’S COLORADO SPRINGS OFFICE

Previously known as OCR’s El Paso County GAL office, the Colorado Springs Office of the Child’s Representative resulted from SB 99-215, Footnote 135, which directed the Judicial Department to pilot alternative methods of providing GAL services. This office is in its twenty-third year of operation and employs 12 FTE attorneys and five FTE case consultants, who bring social science expertise and experience to children’s legal teams. In Fiscal Year 2022-23, the OCR renamed this office to encompass both the best interests and client-directed representation this office now provides.

Regardless of whether they are independent contractors or employees of OCR’s Colorado Springs Office, all OCR attorneys are held to high practice expectations and are specially trained on the law, social science research, and best practices relating to issues impacting children involved in court proceedings.

OCR ATTORNEY ROLE

The OCR provides both “best interests” and “client-directed” representation to children and youth.

BEST INTERESTS LEGAL REPRESENTATION:

GUARDIAN AD LITEM (GAL) AND CHILD'S LEGAL REPRESENTATIVE (CLR)

GALs are attorneys with a unique client: the best interests of the child. The GAL is appointed to conduct an independent investigation, make recommendations that serve the best interests of the child, and advocate for the child's best interests throughout all stages of the proceeding. The GAL serves as an independent, loyal legal advocate who investigates and advances each child's best interests at each decision point. In all appointments, the GAL's professional duties flow solely to the best interests of the child. The GAL must consider the child's position as developmentally appropriate and share the child's position with the court.

In domestic relations proceedings, courts may appoint a CLR; like GALs, these attorneys represent the best interests of children. While parties to domestic relations proceedings typically pay for CLR services, the OCR pays for CLR services when responsible parties are indigent.

CLIENT-DIRECTED LEGAL REPRESENTATION: **COUNSEL FOR YOUTH (CFY)**

Attorneys appointed as CFY have a traditional client-directed role that allows youth to obtain confidential legal advice and to direct the objectives of their representation. Providing client-directed representation to youth in D&N proceedings is supported by national organizations such as the National Association of Counsel for Children and the American Bar Association, grounded in OCR's engaging and empowering youth work, and consistent with OCR's mandate to enhance the legal representation of youth and elevate youth voice in D&N proceedings.

Recent legislation established client-directed representation in two case types. First, HB 21-1094 created a Foster Youth in Transition Program, which allows youth 18 and older with current or previous system involvement to obtain services and supports through a voluntary, youth-driven proceeding. Consistent with the youth empowerment goals of this legislation, the bill provides client-directed Counsel for Youth (CFY) to all youth participating in the program. HB 22-1038 subsequently changed Colorado's model of representation for all youth aged 12 and older in D&N cases from a GAL best interests model to a CFY client-directed model. While the court retains the discretion to appoint a GAL for youth 12 and older, the court's GAL appointment authority is limited to cases in which a GAL appointment is necessary due to a youth's diminished capacity. In such cases, youth have both a CFY and a GAL, as a youth's right to counsel cannot be waived. Both HB 21-1094 and HB 22-1038 charge the OCR with payment and oversight of these CFY services.

OCR ATTORNEY RESPONSIBILITIES

Expectations for attorneys under contract with the OCR are set forth in statute, Chief Justice Directive 04-06 (CJD 04-06), and OCR’s contracts. CJD 04-06 sets standards for OCR attorneys on all case types and contains specialized standards for D&N, delinquency, and Foster Youth in Transition proceedings. Pursuant to its statutory mandate, the OCR makes recommendations to the Chief Justice of the Colorado Supreme Court regarding the standards embodied in CJD 04-06. Since the CJD’s initial promulgation, the OCR has continued to work with the Chief Justice to modify the CJD as necessary to reflect important practice developments and to clarify the responsibilities and role of the GAL.

As part of its HB 22-1038 and HB 21-1094 implementation efforts, the OCR engaged in extensive research and stakeholder engagement to propose CJD revisions to Colorado’s Chief Justice. These revisions not only create practice standards for CFY, but also update GAL practice standards to reflect recognized best practices regarding child and youth engagement, legal advocacy, and mitigation of bias. These revisions went into effect January 9, 2023. The OCR continues to assess the need for revisions and updates to its CJD.

Regardless of their appointed role, OCR attorneys must spend extensive time developing a relationship with the children and youth they represent, demonstrate uncompromised loyalty, provide diligent representation and legal advocacy throughout all stages of the proceeding, conduct a robust and thorough independent investigation, and possess specialized skills and knowledge.

- ✓ **Contact and Communication:** OCR attorneys must meet children and youth “where they are”—both literally and figuratively. They must conduct a timely initial placement visit and maintain contact with children and youth, which often requires visiting on nights and weekends and in many settings. OCR attorneys must get to know their child and youth clients, develop rapport, and gain their trust, which requires an investment of time as well as the use of developmental- and trauma-informed approaches to communication. In all forms of youth feedback the OCR receives, children and youth consistently emphasize the importance of the time their OCR attorney spends getting to know them. The OCR has worked with Colorado’s Chief Justice to promulgate strong practice standards for child/youth contact in CJD 04-06 and has implemented oversight protocols to ensure timely placement visits and an investment of attorney time with children and youth.

She always asked what I want and what I want her to say during court or anything like that, what goals I want to achieve, personal things I want, all of it. She told me I was able to speak in court or whatever I wanted. I was very aware of what was going on.

Youth quote about an OCR attorney, Fiscal Year 2024-25

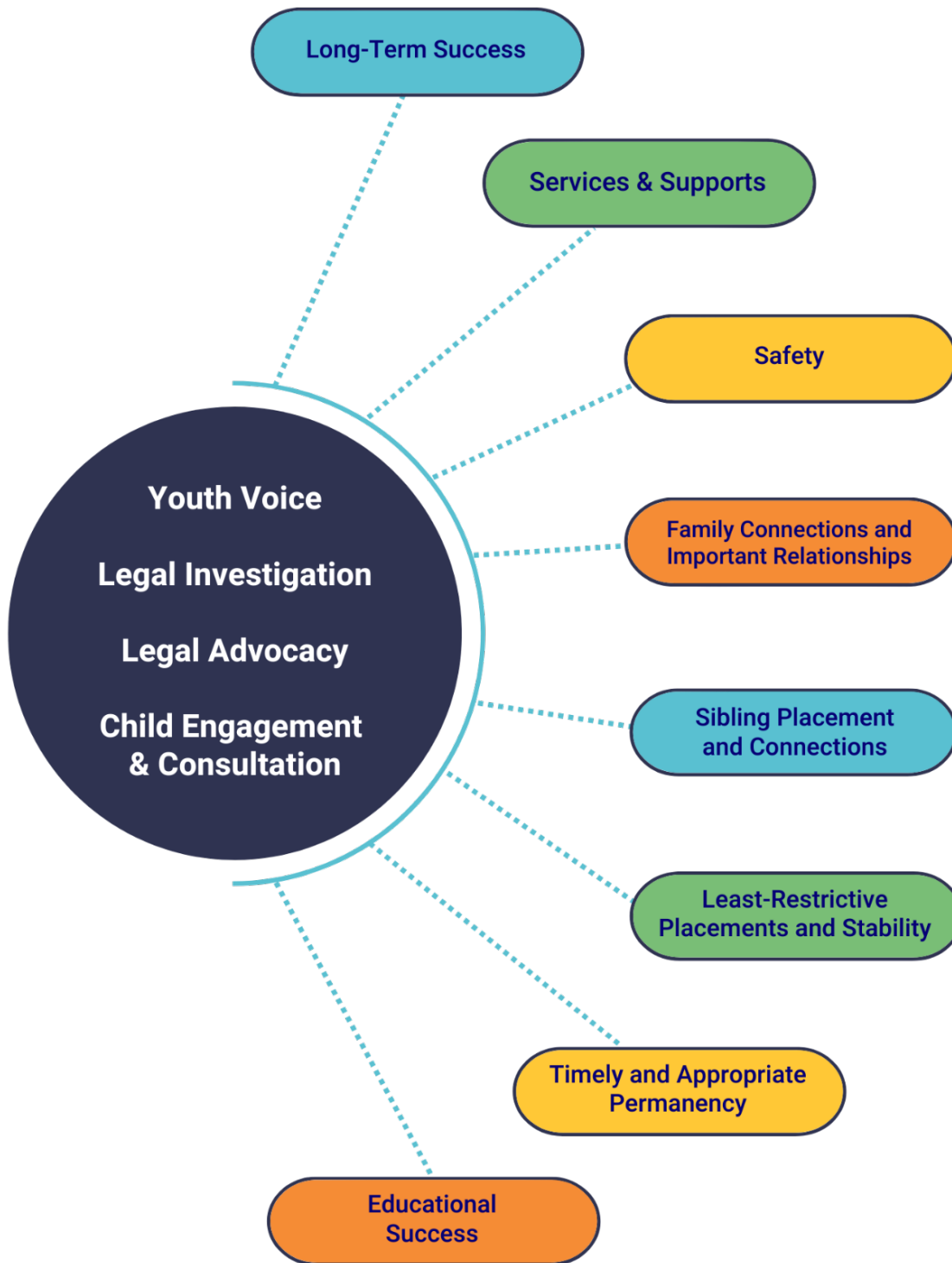
- ✓ **Independent Investigation.** OCR attorneys spend significant time conducting a comprehensive and independent investigation into the circumstances, needs, and interests of each child or youth

they represent. While the exact requirements of the investigation vary by case type, independent investigation is foundational to effective advocacy in all appointments. This investigation supports the GAL in assessing the best interests of the child or youth, and the CFY's investigation is critical to providing competent legal advice to the youth and supporting the youth in making well-informed decisions about the objectives of their representation.

- ✓ ***Uncompromised Loyalty.*** An OCR attorney's uncompromised loyalty to children and youth distinguishes them from other parties and professionals to the proceeding, as their only interest in the proceeding is to represent the child or youth. Attorneys' legal advocacy on behalf of children and youth often challenges the status quo, assertions about funding restraints or limitations, and bureaucratic constraints. Whether they are advocating for a child's best interests as GAL or expressed interests as CFY, OCR attorneys play a critical role in giving children and youth a voice in the legal system, protecting their rights, ensuring safety, preserving family connections and important relationships, maintaining sibling connections, supporting least-restrictive placements and placement stability, achieving timely and appropriate permanency, ensuring youth-driven case planning and access to developmentally appropriate and meaningful services and supports, and supporting children and youth in becoming responsible and productive members of society.

- ✓ ***Specialized Skill and Knowledge.*** GALs and CFY must understand the trauma histories, cultural and family backgrounds, case complexities, and ongoing vulnerabilities of the children and youth they represent. They must engage in a thorough, independent, and specialized investigation to inform their assessment of a child's best interests and legal rights (GALs) and to advise their clients about their rights, potential outcomes, and viable objectives of the representation (CFY). They must consistently recognize and address their own biases and assumptions to ensure the advocacy they provide is truly grounded in the interests of the children and youth they represent. They must stay up to date on the constantly evolving landscape of child protection and juvenile justice law and the social science research relevant to these case types. The federal administration for Children and Families Children's Bureau recognizes the importance of specialized legal representation for parents and children in child welfare proceedings; see ACF-Children's Bureau, *High Quality Legal Representation for All Parties in Child Welfare Proceedings*, ACF-CB-IM-17-02 (available at <https://www.acf.hhs.gov/cb/policy-guidance/im-17-02>).

- ✓ ***Legal Advocacy.*** GALs and CFY must act as skilled attorneys both in and out of court, conducting holistic advocacy in increasingly complex legal proceedings. They must make arguments, file written pleadings, examine lay and expert witnesses, conduct *voir dire* and jury selection, participate in appeals, and engage in an ongoing case analysis, assessment, and strategy. In addition to this court-level advocacy, virtually all OCR case types present numerous opportunities for out-of-court advocacy, and OCR attorneys must employ negotiation, persuasion, and coalition-building skills to achieve desired case objectives. HB 24-1017 creates additional opportunities for affirmative litigation on behalf of children and youth, and a recently promulgated juvenile discovery rule is expected to drive increased workload and costs.



OCR'S CASE CONSULTANT PROGRAM

Multidisciplinary representation is a well-accepted best practice for attorney services that the OCR continually strives to infuse throughout the state by supporting and expanding the use of Case Consultants (CCs). The perspective offered by CCs enhances attorney practice by supporting attorneys in understanding their clients' developmental and educational needs, trauma history, and family functioning. Additionally, the use of CCs in legal advocacy presents an opportunity to enhance contact with children, youth, and other parties. Multidisciplinary representation also achieves efficiencies, as CCs perform critical investigative activities at a significantly lower billable rate than the attorney rate.

Since OCR's inception, the OCR has implemented multidisciplinary practice through its Colorado Springs Office and by allowing contract attorneys to employ or contract with multidisciplinary staff. From Fiscal Years 2010-11 through 2016-17, the OCR conducted a multidisciplinary law office (MDLO) pilot program in Denver and Arapahoe counties. This pilot highlighted the value and need for statewide social work support for attorneys. The OCR obtained funding to hire a CC Coordinator in Fiscal Year 2018-19 to continue to build on the lessons learned from the evaluation of this pilot and to expand the availability of CCs throughout Colorado.

In September 2020, the OCR launched a Contract CC Program, which allows attorneys who do not have their own in-office CC to use the services of a CC contracted directly through the OCR. Many OCR attorneys are solo practitioners who may not be able to sustain an employee CC due to business, caseload, or logistical reasons; through the contract CC program, they may access CCs on a case-by-case basis. The OCR began this program with three contract CCs and has now expanded the program to provide services from 20 contract CCs to attorneys throughout the state. The OCR continues to assess and implement strategies to support the effective use of CCs on cases and has been able to utilize Title IV-E funds to support additional involvement by CCs without cost to Colorado's taxpayers.

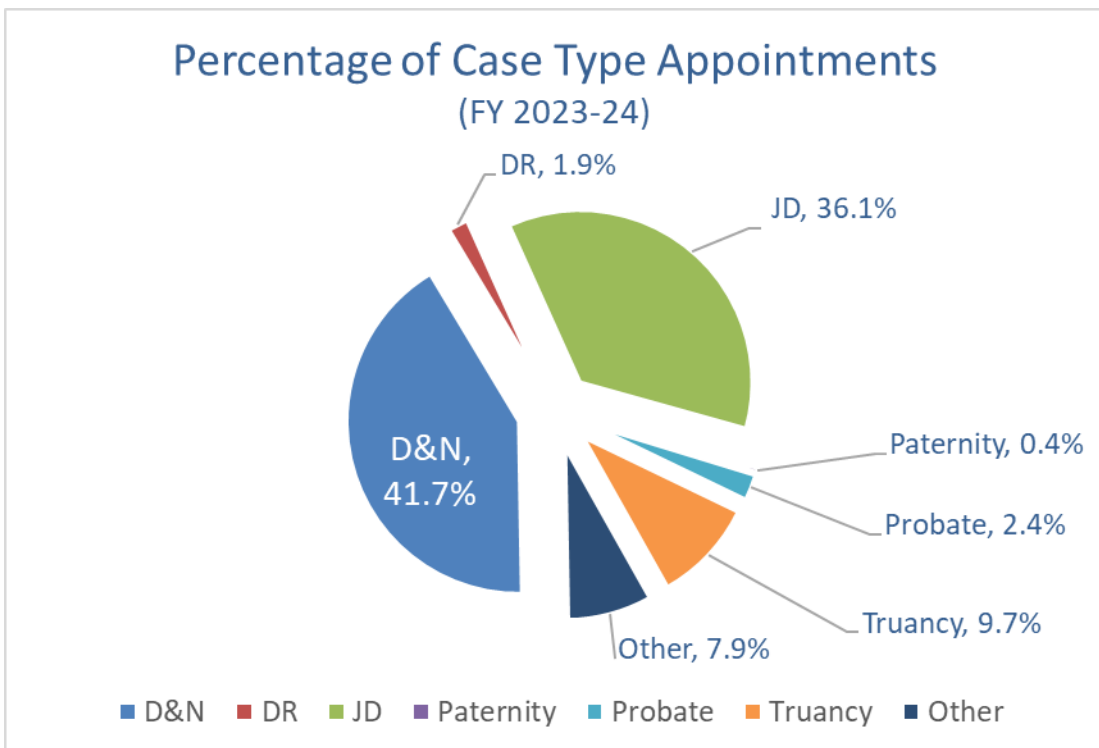
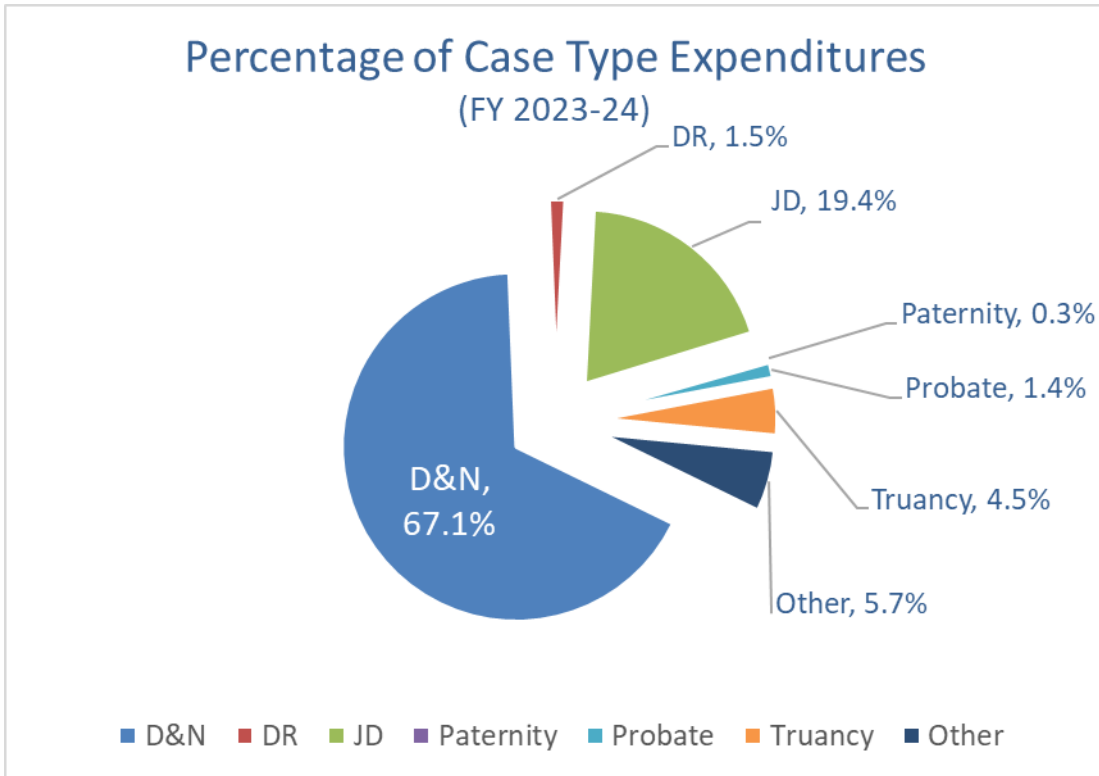
In recent OCR attorney surveys, 72.3% of attorneys agreed or strongly agreed that CC presence improved their ability to advocate for clients' interests, 68% agreed or strongly agreed that CC presence improves client engagement, and 87% agreed or strongly agreed that, when they needed a case consultant on an OCR case they were able to access one.

CASE TYPES

OCR oversees attorney services in the following case types.

Case Type	OCR Responsibility
Dependency & Neglect (D&N)	All GAL and CFY appointments for children and youth. The Court <i>must</i> appoint a GAL for every child under age 12 and <i>must</i> appoint a CFY for every youth aged 12 and older. The court <i>may</i> also appoint a GAL for minor parents and for youth 12 and older when necessary due to the youth's diminished capacity, and the Court <i>may</i> also appoint counsel for a child under 12.
Foster Youth in Transition	All GAL and CFY appointments for youth. The Court <i>must</i> appoint counsel for a youth in a Foster Youth in Transition case and <i>may</i> also appoint a GAL for a youth with diminished capacity. The OCR <i>assigns</i> counsel for youth participating in the Foster Youth in Transition program prior to the filing of a petition. The OCR pays for every appointment.
Underage Party seeking a Marriage License	All GAL appointments. Courts <i>must</i> appoint a GAL for all youth 16-17 years of age seeking a marriage license.
Domestic Relations	The Court <i>may</i> appoint an attorney to serve as the Child's Legal Representative, and the OCR pays when at least one party is indigent.
Delinquency (JD) & Direct File	The Court <i>may</i> appoint a GAL, and the OCR pays for every appointment made by the Court. Courts <i>must</i> appoint a GAL for all youth in detention.
Truancy	The Court <i>may</i> appoint a GAL, and the OCR pays for every appointment made by the Court.
Parentage & Child Support	The Court <i>may</i> appoint a GAL, and the OCR pays for appointments when the responsible party is indigent.
Probate	The Court <i>may</i> appoint a GAL, and the OCR pays for appointments when the responsible party or minor's estate is deemed indigent.
Adoption & Relinquishment	The Court <i>may</i> appoint a GAL, and the OCR pays for these appointments when at least one party is indigent. The Court <i>must</i> appoint a CFY for a youth 12 and older when that CFY represents the youth in a related D&N proceeding, and the OCR pays for that appointment.
Mental Health & Drug and Alcohol	The Court <i>may</i> appoint a GAL, and the OCR pays for every appointment made by the Court.
Victim Witness	The Court <i>may</i> appoint a GAL, and the OCR pays for every appointment made by the Court.
Other Appointments for Children	Appointments are made through the <i>inherent authority</i> of the Court.

In Fiscal Year 2023-24, OCR attorneys represented the interests of over 15,000 children and youth throughout Colorado in these case types. As illustrated below, D&N and delinquency appointments constitute the vast majority of OCR’s court appointed counsel expenditures and appointments.



I don't know what I would do without her as my attorney. She would make sure to check how I was feeling about it, always thought about how I felt.

Youth quote about an OCR attorney, Fiscal Year 2024-25

DEPENDENCY AND NEGLECT

In Dependency and Neglect (D&N) cases, the court must make many determinations concerning not only the child's immediate safety but also the foundational facets of a child's life: where the child lives, who the child can see, what school the child attends, whether the child receives the care to which they are entitled, and whether the child can maintain relationships with their siblings, family, and kin. The circumstances that bring a child before a D&N court—allegations of serious neglect and abuse—necessitate independent legal representation for the child.

Chief Justice Directive (CJD) 04-06 practice standards require attorneys in **D&N proceedings** to, at a minimum:

- ✓ Immediately meet with all children and youth in the case (no later than 30 days) and maintain contact throughout the case
- ✓ Visit each placement (which could be different for each child and youth and could change several times during the life of the case)
- ✓ Consult with each child and youth in a developmentally appropriate manner
- ✓ Interview respondent parents, with consent of their counsel
- ✓ Interview important people involved in the child's/youth's life, such as teachers, day care providers, therapists, and kin
- ✓ Review the case files from social services
- ✓ Confirm the department is diligently searching for relatives and kin, conduct an independent search if necessary
- ✓ Assess the safety of parents and placements
- ✓ Attend staffings and meetings
- ✓ File motions; subpoena witnesses; fully participate in court proceedings
- ✓ Notify children and youth of court proceedings in a developmentally appropriate manner
- ✓ Advocate for appropriate treatment for children, youth, and parents
- ✓ Litigate all phases of the case, including contested adjudicatory jury trials and termination of parental rights hearings
- ✓ Inform youth of services and benefits they are entitled to and that will support their long-term stability and success
- ✓ Actively participate in the case until a child or youth has attained permanency in a safe and appropriate home, either through return home, adoption, or some other arrangement

GAL and CFY representation of children and youth continue throughout the D&N appellate process, as the decisions made by appellate courts have serious implications for the child. OCR's Appellate and Affirmative Litigation Strategies Attorney, funded through OCR's Fiscal Year 2020-21 Budget Request, supports effective appellate practice through programming, oversight, and resources. This OCR staff attorney also supports affirmative litigation by trial attorneys and ensures they remain apprised of potential appellate issues in cases, so that they can engage in sound advocacy resulting in strong records that support effective appellate advocacy to advance and preserve the rights and interests of children and youth on decisions that are appealed.

DELINQUENCY

The Colorado Children's Code provides the court with discretion to appoint a GAL in a delinquency proceeding when a parent does not appear, a conflict of interests exists between the youth and the parent, or the court finds that the appointment is in the youth's best interests. The life circumstances, familial issues, and trauma backgrounds of many children involved in the juvenile justice system, as well as the serious immediate and long-term consequences of the proceedings, warrant the appointment of an independent lawyer to investigate and advocate for the youth's best interests. Pursuant to HB 23-1307, courts must also appoint a GAL for every child who is detained.

Courts also have the discretion to appoint a GAL for children charged as adults in criminal cases; these cases present some of the most serious circumstances and consequences for youth.

Pursuant to CJD 04-06, GALs on **delinquency cases** must, at a minimum:

- ✓ Meet with the youth promptly and on an ongoing basis (within 7 days if the youth is in detention)
- ✓ Interview parents, current and potential placement providers, school personnel, pretrial service staff, probation, and treatment providers
- ✓ Investigate and assess:
 - ✓ the youth's functioning and unique needs and circumstances
 - ✓ appointment and availability of defense counsel
 - ✓ whether the youth's current or proposed placement serves the youth's best interest and is consistent with the youth's due process rights and applicable statutory considerations
 - ✓ whether reasonable efforts have been provided to prevent out-of-home placement
 - ✓ whether less restrictive placement options exist
 - ✓ whether services and treatment provided address the unique issues faced by the youth; whether more appropriate and effective service and treatment options exist
 - ✓ whether there is reason to believe that a youth is incompetent to proceed
 - ✓ the youth's understanding of the proceeding and whether the immediate and long-term consequences are consistent with the youth's best interests
 - ✓ the need to seek court orders addressing family issues and parental accountability, including orders requiring the investigation or filing of a D&N proceeding

This specialized area of practice demands attention, and the OCR is grateful for the JBC's support of its Fiscal Year 2021-22 request to fund a Youth Justice Attorney. The attorney who filled the position came to the OCR with a delinquency and GAL background and has made significant enhancements to OCR's training program, attorney supports, and policy advocacy. Under the leadership of OCR's Youth Justice Attorney, the OCR continues to assess strengths and areas of growth for OCR's youth justice advocacy.

FOSTER YOUTH IN TRANSITION

HB21-1094 established a process in which a young person with an open D&N case at age 18 decides whether to continue to receive services and support. If the youth decides they want continued services, they transition into a Foster Youth in Transition proceeding (FYTP). If not, the court must hold an emancipation discharge hearing to ensure the youth has received all required documents and supports and that the youth understands their right to continue to leave and "re-enter" the system until at least age 21.

This youth-driven legislation, grounded in best practices and federal law, reflects the reality of young adulthood, and supports youth through the "trial and error" process integral to attaining independence while still accessing the safety nets and supports often provided by parents and family to non-system-involved youth. Youth may continue to reenter the system by requesting services and assistance from county departments of social services. While counties may provide voluntary services for up to 90 days before filing a Foster Youth in Transition petition with the juvenile court, youth have a right to legal representation throughout their participation in the program, and the OCR assigns counsel to youth who do not have an active court case.

Pursuant to HB 21-1094, the OCR worked with Colorado's Chief Justice to promulgate practice standards for attorneys appointed on FYTP cases. These practice standards went into effect in January 2023 and require similar investigation and advocacy as in D&N cases, although they are somewhat modified to reflect the voluntary, youth-driven nature of FYTP and the developmental needs of older youth.

OTHER CASE TYPES

While CJD 04-06 contains more general investigative and advocacy requirements for attorneys appointed in other case types, the need for comprehensive independent advocacy and investigation in these cases is vitally important. Attorneys in truancy, paternity, domestic relations, probate and other cases must thoroughly assess the interests of each child and youth they represent, conduct an effective investigation, and effectively access services, which may at times be even more complicated due to the lack of formal department involvement. Over the years, the OCR has seen an increase in both appointments and costs in several of these case types; attorneys appointed on these cases report an increased prevalence of D&N-like issues and a corresponding need for more robust investigation and advocacy.

OCR'S WILDLY IMPORTANT GOAL AND PERFORMANCE PLAN

Consistent with Colorado's Executive Branch, the OCR sets an annual "Wildly Important Goal" (WIG) for each fiscal year. For Fiscal Year 2024-25, the OCR has set the following WIG: **the OCR will implement recent legislative changes establishing rights for children and youth in OCR cases to ensure that children and youth understand their rights and have attorneys who consistently engage in effective advocacy to seek equitable outcomes and protect and advance their rights.**

In selecting this year's WIG, the OCR recognized: *while implementation of legislation is part of OCR's ongoing efforts each year, the recent volume of new legislation impacting OCR case types has amplified OCR's need to invest additional resources, focus, and time, raising it to a Wildly Important Goal for Fiscal Year 2025-26.*

OCR's Fiscal Year 2024-25 Performance Plan details the strategies necessary to achieve this goal. For the purposes of this budget request, it is important to note that these strategies require a concerted and concentrated effort by all members of OCR's staff.

KEY OCR ACTIVITIES

The OCR engages in numerous activities to achieve its statutory mandate and the performance goals it has set for itself pursuant to Colorado’s “SMART Government Act,” § 2-7-201 *et seq.*, C.R.S. OCR’s *Performance Goals and Strategies* are detailed in a separate tab. This section details some of the OCR’s key activities:



Compensation and Funding



Equity, Diversity, Inclusion, and Justice



Engaging and Empowering Youth



Online Case Management and Billing System



Contract Process and Ongoing Evaluation and Assessment of Attorney Services



Training Program and Litigation Support Services



Committee and Task Force Participation



Title IV-E Funding

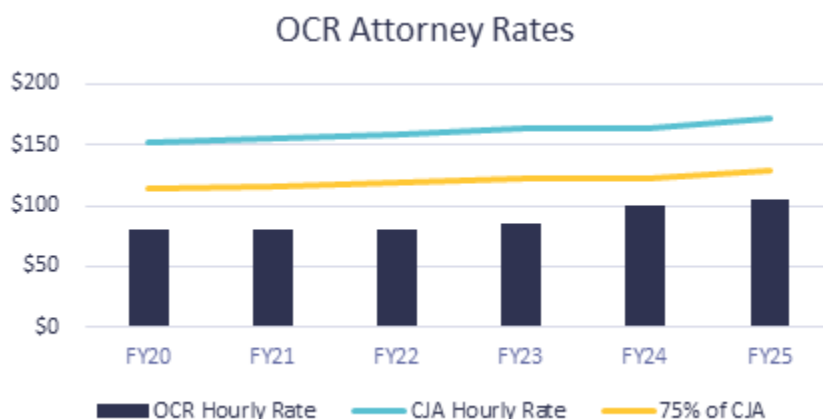
COMPENSATION AND FUNDING

OCR’s statutory mandate recognizes the unique demands of children’s attorneys, noting that “the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources.” This mandate requires the OCR to make recommendations to “establish fair and realistic state rates by which to compensate state-appointed guardians *ad litem* or counsel for youth . . . that are sufficient to attract and retain high-quality, experienced attorneys to serve as guardians *ad litem* or counsel for youth.” §§ 13-91-102(1)(a), 105(1)(a)(VI), C.R.S.

The OCR has continuously monitored its attorney payment structure and has sought to modify it when financially feasible for the state and necessary to achieve OCR’s statutory mandate. Early in OCR’s existence, the JBC and Colorado General Assembly supported OCR’s requests to eliminate an hourly pay differential between in-court and out-of-court work that inhibited necessary investigation and child contact, along with a flat-fee payment structure that prevented the appropriate investment of time in cases and prevented accountability. Since that time, periodic rate increases have been approved, bringing OCR’s Fiscal Year 2024-25 attorney rate to \$105/hour. This hourly rate must cover all business costs for

OCR attorneys, including but not limited to insurance (health, dental, malpractice), office supplies and space, and loan repayment. The OCR supported HB 24-1374, which gives contract attorneys the opportunity under new federal guidance to apply for federal Public Service Loan Forgiveness, and it has instituted procedurals and protocols to support contractors in accurately and consistently reporting their hours. The testimony of OCR contract attorneys and other public interest attorneys in support of this legislation vividly described both the immediate and long-term financial sacrifices many OCR attorneys make to pursue this area of the law.

SB 23-227, a JBC-sponsored bill, requires an annual increase of the attorney hourly rate until it is at least 75% of the Federal Criminal Justice Act (CJA) rate (currently \$172). This legislation has given Colorado a sustainable path to secure the attorney compensation necessary to recruit and retain high quality lawyers for children and youth. OCR attorney rates are currently at 61% of the CJA rate. In a recent OCR attorney satisfaction survey, OCR contract attorneys expressed appreciation for recent rate increases, continuing struggles with financial stability and security as compared to other attorney peers, and a deep commitment to the representation of children and youth.



As OCR’s Colorado Springs Office staff have historically received lower compensation than other public sector staff, the OCR has continued to analyze and adjust these salaries as indicated and feasible.

EQUITY, DIVERSITY, INCLUSION, AND JUSTICE

Disparity and disproportionality permeate nearly all of OCR’s case types. Youth of color, youth who have disabilities, and youth who identify as Lesbian, Gay, Bisexual, Transgender, or Questioning experience higher rates of child welfare and juvenile justice system involvement and disparate outcomes compared to other youth. The OCR must continuously strive to identify and address these issues and to support attorneys in advocating for equity and justice in their cases. Additionally, the OCR is acutely aware that its attorney pool does not adequately reflect the racial, ethnic, and cultural backgrounds of the youth OCR attorneys represent.

The OCR continues to identify efforts and programming it can undertake to address racial and other disparities in the child welfare, juvenile justice, truancy, and other systems and to recruit and retain an employee and contractor pool that reflects the communities its attorneys represent. After establishing a multidisciplinary Equity, Diversity, Inclusion, and Justice (EDIJ) committee and undergoing an organizational assessment by the Equity Project in 2021, the OCR requested and received approval for a EDIJ staff attorney position beginning Fiscal Year 2023-24.

After an extensive application process, OCR's first EDIJ Attorney began working at the OCR in January 2024. To date, she has participated in every new attorney interview to better understand and improve OCR's recruitment efforts going forward, created office norms to encourage an inclusive and supportive environment, drafted a new factsheet for the *Guided Reference in Dependency* (GRID), participated in legislation, assumed leadership of the OCR EDIJ committee, defined EDIJ competencies for OCR attorneys and CCs, trained new attorneys at OCR's Core Competencies training, engaged in outreach to national and state partners to further advance OCR's EDIJ efforts, and began developing a strategic plan to carry the work forward and further integrate equity in all aspects of OCR programming.

The OCR is appreciative of the Joint Budget Committee's approval and funding for this position and is excited to continue to report on its progress in leveraging the OCR's efforts in this area and effectuating the OCR's DEI goals.

ENGAGING AND EMPOWERING YOUTH

The OCR's Engaging and Empowering Youth initiative focuses on obtaining direct feedback from children and youth involved in the court system and promoting youth voice and participation in court. This initiative, launched in Fiscal Year 2016-17, built on several years of OCR's youth engagement and empowerment efforts; the OCR restructured existing staff responsibilities to allow a staff attorney to take this work on as a primary responsibility of their position. Since the OCR released its *Engaging and Empowering Youth* paper in 2020, the OCR has implemented many of the paper's recommendations for infusing youth voice into court proceedings and OCR's programming, policies, and oversight.

In Fiscal Year 2023-24, the OCR received 107 youth surveys, hosted 11 youth events, and conducted 57 youth reference interviews for GALs/CFY renewing their OCR contracts. Additionally, the OCR's Lived Experts Action Panel (LEAP) completed its third year, with seven returning members and five new members. These young adults with lived experience in Colorado's juvenile justice and child protection systems meet with the OCR regularly to advise on programming and policies, provide training to OCR's attorneys and CCs, participate in national and state committees and initiatives, help plan and facilitate OCR youth events, and educate the General Assembly, child welfare and juvenile justice system stakeholders, and the general public about their experiences. In Fiscal Year 2023-24, LEAP was instrumental in advocating for the Rights for Youth in Foster Care, HB 24-1017, including reviewing bill language, providing powerful testimony at the state Capitol, engaging with legislators, and speaking to the press. They continue to play an integral role in OCR's efforts to ensure full implementation of this legislation.

The OCR also continues its efforts to advance the right, established by HB 22-1038 and reaffirmed in HB 24-1017, of children and youth to attend and fully participate in their legal proceedings. OCR strategies on this front include sharing youth attendance data, training judges and other stakeholders on the importance of youth participation and supporting practical and legal efforts to advance youth attendance and participation in court.

The OCR has also redesigned the [Youth section](#) of the OCR website (coloradochildrep.org) for both professional and youth audiences, moved the [Youth Survey](#) to a new platform, which includes a Spanish language version, and designed an interactive [Foster Youth Bill of Rights webpage](#) as part of its HB 24-2107 implementation efforts.

ONLINE CASE MANAGEMENT AND BILLING SYSTEM

Since Fiscal Year 2011-12, the OCR has relied on an online case management and billing system, *Colorado Attorney Reimbursement Electronic System* (“CARES”). CARES is a fully custom web application designed to support efficient attorney practice and invoicing for its approximately 550 active attorney, case consultant, and support staff users while allowing the OCR to monitor compliance with performance standards and policies. In addition to processing payments to contractors, CARES enables the OCR to observe indicators such as in-placement contact and frequency of contact with children and youth, time dedicated to initial investigation, and high-cost contractors or appointments. An online *CARES Help Center* provides 24/7 tutorials and a variety of detailed self-help articles, saving contractor and staff time answering questions.

The OCR launched a redesigned and more robust CARES application April 1, 2018. Since that time, various updates and enhancements have been added to the application. In October 2023, the OCR received sudden notice that the main contract engineer was leaving the firm that designed and maintained CARES. While the OCR intended to request funding to build a new application in its Fiscal Year 2025-26 budget request, the departure of this key engineer prompted the OCR to submit a budget amendment and request funding to replace CARES in Fiscal Year 2024-25. The JBC approved funding in Fiscal Year 2024-25 (with any remaining funding as of June 30, 2025 to carry forward to Fiscal Year 2025-26), and the OCR is developing the specifications to begin the procurement process in the next few months. The OCR anticipates development to begin in the spring of 2025 with a go-live date during Fiscal Year 2025-26.

CONTRACT PROCESS & ONGOING EVALUATION & ASSESSMENT OF ATTORNEY SERVICES

OCR attorneys must comply with the professional standards required of all attorneys and are also held to high practice standards specific to the representation of children and youth. In establishing the OCR as an oversight agency, the General Assembly recognized the unique challenges children and youth face in evaluating and complaining about their attorney services. § 13-91-102(1)(a), C.R.S.

To ensure its attorneys have the qualifications necessary to represent children and youth and comply with applicable practice standards, the OCR engages in the following activities: contract selection, annual

verifications, and triannual renewal process; ongoing assessment and periodic audits of attorney activities; a formalized complaint process.

STATEWIDE APPLICATION AND APPRAISAL PROCESS

Each year, the OCR establishes lists of attorneys eligible for OCR appointments in each of Colorado's 22 judicial districts. The OCR compiles district lists through a comprehensive application and appraisal process which consists of new applications, annual verification of contract compliance for all attorneys, and triannual contract renewal.

While the OCR accepts contract applications on an as-needed basis throughout the year, each spring the OCR opens an application process in which it engages in concerted efforts to recruit a diverse and qualified pool of new attorney applicants throughout Colorado. During this time, the OCR also requires all existing contractors to disclose disciplinary history and to verify fulfillment of OCR training and malpractice insurance requirements. Every three years during this same time, the OCR requires attorneys to undergo a more involved contract renewal process that includes analysis of additional qualitative data sources. This three-year renewal process is staggered so that one-third of attorneys undergo renewal each year.

The legal representation of children and youth does not lend itself to simple outcome-based analysis, as results regarded as positive in one case may not be appropriate in another. The cases the OCR deals with involve individual lives at their most challenging moments, and what constitutes a positive outcome depends solely on the case, child, and family. The OCR continues to strive to use quantitative data where appropriate to measure compliance with standards and to rely on robust qualitative information to assess qualitative aspects of representation and attorney training and support needs. The annual verification and tri-annual review process requires a review of the following data sources (those in bold only apply to the tri-annual renewal process):

- D&N Visit Report (to show compliance with the initial 30-day visit requirement in CJD 04-06)
- Attorney Discipline Report
- Judicial Officer Stakeholder Survey Results
- Training Certification Form
- Malpractice Insurance Form
- Outstanding Issues Form
- **Court Observation Summary**
- **Case Reference Summary**
- **Writing Sample**
- **One on One Interview**
- **Activity in Timeframe Report**
- **Youth Surveys**
- **Youth Contact Report** (*added in FY 2023-24*)

Each attorney is reviewed by an OCR staff attorney who assesses any discrepancies between the data and established benchmarks. Attorneys falling outside the benchmarks are staffed by the OCR to promote consistency and transparency in contracting decisions. Staff attorneys interview all attorneys who are renewing their contracts and any attorneys whose practice issues may require additional support or oversight activities.

Additionally, staff attorneys personally contact judicial officers and court staff in their assigned judicial districts to identify any issues with the sufficiency or quality of attorneys identified as eligible for appointment and conduct in-person meetings with stakeholders on an as-needed basis.

ONGOING MONITORING AND PERIODIC AUDITS OF ATTORNEY ACTIVITY

Through CARES, OCR staff run periodic reports of attorney activity on key performance and billing indicators, such as timely initial visits with children, attorney child count, billing accuracy verification, and activity sampling of identified high billers. Identification of issues through these initial reports leads to a more in-depth examination of an attorney's activities and compliance with practice standards. OCR staff also engages in other forms of monitoring, such as periodic review of D&N appellate decisions, to ensure compliance with the appellate participation requirements in CJD 04-06.

OCR'S FORMALIZED COMPLAINT PROCESS

Complaint forms are available on OCR's website, and hard copies are made available upon request. OCR staff attorneys investigate complaints. While the specifics of each investigation vary depending on the nature of the complaint, the investigation typically involves a review of the case file and other relevant documents; conversations with the attorney and the complainant; and interviews with other stakeholders and/or witnesses, including foster parents, judicial staff, county attorneys, parents' counsel, CASA staff and volunteers, and caseworkers. The OCR closes each complaint by providing a formal resolution of the investigation to the complainant and the attorney.

Findings of an attorney's noncompliance with CJD 04-06 lead to further investigation of the attorney's performance. Depending on the results of this investigation, the OCR may engage in ongoing monitoring, require further training, place the attorney on a modified contract, or terminate the attorney's contract. The OCR also determines whether it is necessary to seek court removal of the attorney from existing appointments. The OCR maintains a log of complaints and maintains relevant complaint information in its Attorneys Database.

TRAINING PROGRAM AND LITIGATION SUPPORT SERVICES

OCR's litigation support and training programs serve two key functions. First, litigation support and training elevate the quality of attorney services provided to Colorado children. Children's lawyers must have strong legal skills and draw upon interdisciplinary knowledge from such pertinent fields as psychology, sociology, social work, and medicine. Through its litigation support and training, the OCR ensures that every child or youth who is appointed a GAL or CFY in Colorado is represented by an attorney

who has considerable sophistication in the law and issues unique to the representation of children and youth. Second, well-supported and well-trained attorneys are efficient attorneys. OCR's litigation support and training programs save attorneys considerable time in actual cases.

LITIGATION SUPPORT SERVICES

OCR's litigation support program includes a searchable listserv and litigation toolkit, weekly OCR announcements about relevant practice and legal developments, quarterly newsletters, and other outreach and communication to attorneys. OCR attorney and CC staff also serve as a resource to contract attorneys and CCs, assisting them with questions on individual cases.

OCR's website contains information about the OCR, an Attorney Center that maintains an active password-protected litigation toolkit with pleadings, practice tools, and social science resources; easy access to OCR's billing policies and procedures and other frequently used attorney supports; a Youth Center; a Case Consultant Center; and a training archive and calendar. The OCR also offers attorneys free access to Westlaw for use on OCR appointments.

The OCR developed, and with federal Children's Justice Act (CJA) funding, published the *Guided Reference in Dependency (GRID)*, Colorado's comprehensive advocacy guide for attorneys in D&N proceedings. This practice tool is available at <https://coloradochildrep.org/attorneys/grid/>, and is used by attorneys, judges, and other stakeholders throughout Colorado. While its focus is primarily D&N proceedings, many of the fact sheets in the second half of the resource apply to other case types. The OCR completed a full rewrite of the GRID in Fiscal Year 2023-24 to reflect the change in Colorado's model of representation for children and the cumulative effect of the many legislative changes over the past several years; the publication process for the rewritten GRID is currently underway, and it is expected to be available on OCR's website and for order in early 2025.

OCR's litigation toolkit covers all case types and complements the GRID by providing concrete practice tools such as motions, checklists, social science resources, and visuals for analyzing cases and communicating with youth.

The OCR also offers support by providing independent experts and other resources deemed necessary in individual cases. A Litigation Support List consisting of attorneys who specialize in areas such as education, immigration, and appeals promotes efficiencies and best practices. Additionally, the OCR uses a formalized mentoring program that partners new OCR attorneys with experienced OCR attorneys to assist them in navigating this complex area of law during their first year of practice.

TRAINING PROGRAM

Through its training program, the OCR provides training tailored to the specialized needs of attorneys representing children. This program is mandated by OCR's enabling legislation and federal law requiring states to certify that each GAL appointed in a D&N proceeding has received training

appropriate to the role. CJD 04-06 requires attorneys to complete 10 Continuing Legal Education credits of OCR sponsored or approved training annually, including two credits of DEI training.

The OCR has defined core competencies for D&N and delinquency attorneys and developed a strategic plan to implement the competencies through the cultivation of a learning and practice environment that not only provides accessible OCR training and supports but that also promotes opportunities for OCR attorneys and CCs to learn from and collaborate with one another. To support this learning and practice environment, the OCR offers periodic staffings by case type and extensive and accessible trainings.

In Fiscal Year 2024-25, the OCR provided 79 new CLEs through the following programs:

- Core Competencies I: Orientation for New Attorneys and Case Consultants
- Core Competencies II: Advanced Training for New Attorneys and Case Consultants
- OCR Annual Fall Conference
- OCR Annual Spring Conference
- D&N Case Law & Legislative Update
- Youth Justice Legislative Update
- OCR Billing Update
- Increasing Access to Opportunities
- Trial Skills Training
- Educational Advocacy: Preparing for the School Year
- Educational Advocacy: Preparing for the End of the School Year
- COLAP Presents: Mindfulness and Emotional Intelligence
- Excellence in Youth Defense Conference

While all these trainings occurred live, the OCR also records and posts trainings on its website's Training Page so that attorneys and CCs can access relevant training when needed. As of the end of Fiscal Year 2023-24, the OCR has a total of 303 current and up-to-date hours of CLEs available online for easy accessibility across the state.

Additionally, the OCR offers scholarships to state and national conferences to support contractor learning and community building. OCR offered a total of 21 scholarships to attorneys in Fiscal Year 2023-24.

To further enhance learning opportunities and state-wide accessibility, the OCR has developed a curricula for e-learning on-demand online courses. Currently, the OCR's curricula include:

- Indian Child Welfare Act
- Special Immigrant Juvenile Status
- Appellate Certification
- Core Competencies

The OCR has begun development of two more online curricula, to be completed by the end of Fiscal Year 2023-24:

- Rights for Children and Youth in Foster Care (HB 24-1017)
- Education

The OCR is cognizant that training requires an investment of time and a loss of income for its contractors. For contract attorneys and CCs, every hour spent attending a training amounts to an hour that the contractor cannot perform or bill on case-related work. Since 2022, the OCR has been able to use federal IV-E dollars to support contractor live attendance at trainings. OCR currently allows contractors to bill for up to 10 hours of in-person attendance at OCR-sponsored trainings. Contractors have expressed appreciation for this support.

OCR contractors express a high degree of satisfaction with OCR's training program, with 95% of attorneys responding to a recent OCR satisfaction survey indicating that they agree or strongly agree that OCR training opportunities are tailored to meet the specialized needs of attorneys representing the interests of children and youth (only 1.7% of responders disagreed with this statement).

For over 15 years, one staff member managed the OCR's training program. During the Fiscal Year 2024-25 budget request process, the OCR requested and received funding to hire a full-time training assistant to support OCR's Training Director. The OCR has filled this position and has already experienced the benefits of having administrative support for its training activities.

COMMITTEE AND TASK FORCE PARTICIPATION

Law, policy, and best practices continue to evolve in child welfare and juvenile justice, and the OCR participates in over 30 committees, taskforces, and workgroups to ensure that children's interests remain a paramount consideration in legal, policy, and practice developments in Colorado. As examples of just some of the OCR's committee work, OCR staff actively participate in the Behavioral Health Disorders in the Criminal and Juvenile Justice System Task Force and the Colorado Youth Detention Continuum Board, several interim legislative task forces and work groups such as the Mandatory Reporting Task Force (HB22-1240) and the High-Quality Parenting Time Task Force (HB22-1240), and judicial committees such as the Juvenile Rules Committee, Court Improvement Program, and the Child Welfare Appeals Workgroup. OCR's participation in these committees not only advances children's interests but also promotes understanding and consideration of the unique role and responsibilities of OCR attorneys in policy and practice developments. The OCR has expanded its participation on various youth engagement and advisory committees, such as the Colorado Youth Leadership Network and the Systemic Family Engagement Steering Committee. As a national leader in child representation, the OCR also participates in the American Bar Association Children's Rights Litigation Committee Children's Lawyers Connect and serves as Colorado's National Association of Counsel for Children State Level Coordinator.

TITLE IV-E FUNDING

In 2019, the Children’s Bureau updated its Child Welfare Policy Manual to allow Title IV-E agencies to claim matching funds for independent attorneys representing children or parents. In response, the General Assembly passed SB 19-258 regarding the administration of these funds. In Fiscal Year 2019-20, the OCR entered into an MOU with the Colorado Department of Human Services to formalize the processes for drawing down and spending these dollars, and the OCR began to draw down the federal dollars in Fiscal Year 2020-21. In May 2024, the federal Administration on Children, Youth, and Families, Department of Health and Human Services, promulgated a final rule codifying the 2019 change in policy and providing further guidance to the states for claiming IV-E funds. See 45 CFR §§ 1356.60(c)(2)(xi), (4)(i)-(iii); <https://www.federalregister.gov/d/2024-09663>.

To date, the OCR has used IV-E dollars to enhance attorney services through its Contract CC program, support attorneys in attending trainings, and fund its Appellate and Affirmative Litigation Attorney and Youth Justice Attorney positions. The OCR has assessed the benefits of using IV-E dollars to expand its litigation support programming to better meet the needs of the children and youth involved in OCR cases and in Fiscal Year 2023-24 began two new litigation support programs to: 1) allow attorneys to access the support of a “second chair” attorney for trials and contested hearings on approved cases; and 2) allow children and youth with open OCR cases to access legal representation on related civil legal matters impacting their safety, stability, and success. For Fiscal Year 2023-24, the OCR continued both programs based on their first-year successes and also instituted an expanded Education Litigation support program which allows OCR attorneys to access legal representation for children and youth on educational matters that may fall outside the scope of the OCR attorney’s appointment but have tremendous educational and life consequences for children (e.g., school discipline proceedings). Such programming is supported by the National Association of Counsel for Children’s Recommendation IX, which calls on attorneys to provide “360°” advocacy and holistic representation to children and youth, as well as § 26-2-102.5(3)(b)(III) which lists advocacy for homeless and at-risk youth and education advocacy as approved purchases for the cash fund created by SB19-258.

OCR’S FISCAL YEAR 2025-26 BUDGET PRIORITIES

OCR’s Fiscal Year 2025-26 Budget Request seeks additional funding related to four decision items:

- R-1** CAC Adjustment
- R-2** Position Reclassification

These funding requests reflect OCR’s assessment of its true, minimum budgetary needs to meet its statutory mandates.



COLORADO OFFICE OF
**THE CHILD'S
REPRESENTATIVE**

WILDLY IMPORTANT GOAL (WIG)

OCR will implement recent legislative changes establishing rights for children and youth in OCR cases to ensure that children and youth understand their rights and have attorneys who consistently engage in effective advocacy to seek equitable outcomes and protect and advance their rights.

While implementation of legislation is part of OCR's ongoing efforts each year, the recent volume of new legislation impacting OCR case types has amplified OCR's need to invest additional resources, focus, and time, raising it to a Wildly Important Goal for FY25.

FY25 Goals and Strategies

GOAL 1:
PROVIDE CHILDREN AND YOUTH A VOICE IN THE COLORADO LEGAL SYSTEM THROUGH EFFECTIVE AND EFFICIENT ATTORNEY SERVICES AND ADVOCACY.

- a) Ensure children's and youth's voice and interests are paramount throughout the proceedings and in the development of policy, law, and practice.
- b) Provide and promote effective use of case consultant (CC) support to attorneys.
- c) Provide oversight and evaluation of attorney practice.
- d) Establish fair and reasonable compensation for OCR attorneys and members of their legal team.
- e) Recruit and retain a sufficient pool of qualified attorneys to meet each district's needs.

Changes :

In Progress :

Completed :

GOAL 2:
OPTIMIZE EFFICIENCIES IN OCR OVERSIGHT AND BILLING.

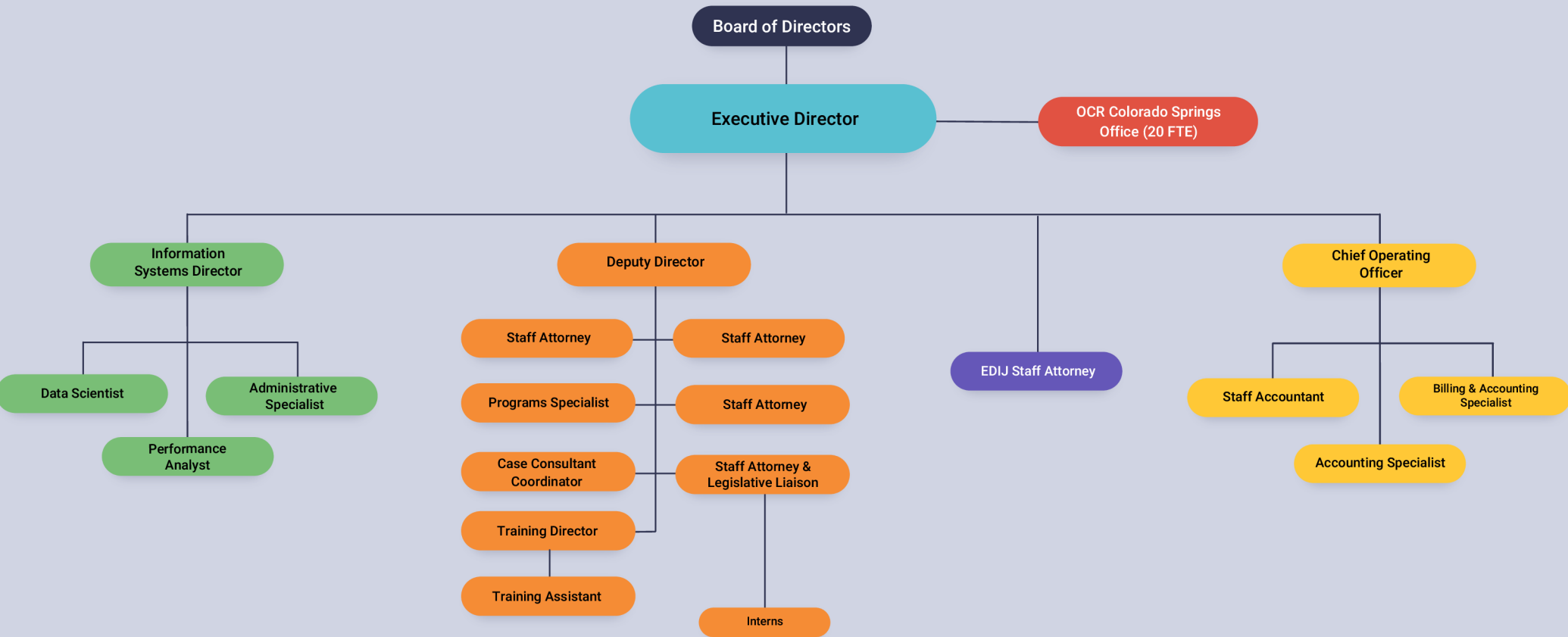
- a) Manage appropriations.
- b) Optimize use and effectiveness of CARES.
- c) Process, manage, and evaluate attorney billings.

GOAL 3:
ENSURE ATTORNEYS AND CASE CONSULTANTS REMAIN CURRENT IN STATE AND FEDERAL LAW AND REGULATIONS, SOCIAL SCIENCE RESEARCH, BEST PRACTICES IN DIVERSITY AND INCLUSION, AND EVIDENCE BASED SERVICES.

- a) Cultivate a learning and practice environment that supports excellence in legal representation.
- b) Deliver high-quality accessible training to advance best practices, address emerging topics in relevant fields, and implement OCR's Core Competencies.
- c) Assess attorney and case consultant education and support needs.
- d) Maintain and disseminate current and relevant resources for attorney and case consultant use regarding relevant law, social science, and diversity, equity and inclusion (DEI) strategies.

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COLORADO OFFICE OF THE CHILD'S REPRESENTATIVE (OCR) DENVER OFFICE ORG. CHART (19 FTE)



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FY 2025-26 Budget Request - Judicial

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of the Child's Representative						
HB24-1430 FY 2024-25 Long Bill	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
FY 2024-25 Initial Appropriation	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
OCR annualize Training Assistant approved in FY 25	(\$4,295)	0.0	\$0	\$0	(\$4,295)	\$0
OCR Compensation Common Policy (POTS)	\$217,190	0.0	\$191,600	\$0	\$25,590	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
OCR Salary Survey and Step Pay to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR SB23-227 attorney rate adjustment	\$1,172,456	0.0	\$1,171,686	\$0	\$770	\$0
FY 2025-26 Base Request	\$44,388,541	39.0	\$40,209,956	\$0	\$4,178,585	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$542,252	0.0	\$542,252	\$0	\$0	\$0
R2 - OCR Position Reclassification	\$35,066	0.0	(\$41,303)	\$0	\$76,369	\$0
FY 2025-26 Elected Official Request - Nov 1	\$44,965,859	39.0	\$40,710,905	\$0	\$4,254,954	\$0

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FY 2025-26 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Office of the Child's Representative - (A) Office of the Child's Representative - Personal Services						
HB24-1430 FY 2024-25 Long Bill	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
FY 2024-25 Initial Appropriation	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
OCR annualize Training Assistant approved in FY 25	\$2,375	0.0	\$0	\$0	\$2,375	\$0
OCR Salary Survey and Step Pay to Personal Services	\$256,326	0.0	\$232,058	\$0	\$24,268	\$0
FY 2025-26 Base Request	\$4,890,785	39.0	\$4,376,609	\$0	\$514,176	\$0
R2 - OCR Position Reclassification	\$22,584	0.0	(\$37,763)	\$0	\$60,347	\$0
FY 2025-26 Elected Official Request - Nov 1	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0
Health, Life, And Dental						
HB24-1430 FY 2024-25 Long Bill	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
FY 2024-25 Initial Appropriation	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
OCR Compensation Common Policy (POTS)	\$38,665	0.0	\$31,555	\$0	\$7,110	\$0
FY 2025-26 Base Request	\$547,809	0.0	\$502,640	\$0	\$45,169	\$0
R2 - OCR Position Reclassification	\$10,365	0.0	\$0	\$0	\$10,365	\$0
FY 2025-26 Elected Official Request - Nov 1	\$558,174	0.0	\$502,640	\$0	\$55,534	\$0
Short-Term Disability						
HB24-1430 FY 2024-25 Long Bill	\$5,596	0.0	\$4,979	\$0	\$617	\$0
FY 2024-25 Initial Appropriation	\$5,596	0.0	\$4,979	\$0	\$617	\$0
OCR Compensation Common Policy (POTS)	\$543	0.0	\$496	\$0	\$47	\$0
FY 2025-26 Base Request	\$6,139	0.0	\$5,475	\$0	\$664	\$0
R2 - OCR Position Reclassification	\$30	0.0	(\$50)	\$0	\$80	\$0
FY 2025-26 Elected Official Request - Nov 1	\$6,169	0.0	\$5,425	\$0	\$744	\$0

FY 2025-26 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
FY 2024-25 Initial Appropriation	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
OCR Compensation Common Policy (POTS)	\$1,631	0.0	\$1,490	\$0	\$141	\$0
FY 2025-26 Base Request	\$18,417	0.0	\$16,426	\$0	\$1,991	\$0
R2 - OCR Position Reclassification	\$90	0.0	(\$150)	\$0	\$240	\$0
FY 2025-26 Elected Official Request - Nov 1	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0

Unfunded Liability AED Payments

HB24-1430 FY 2024-25 Long Bill	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
FY 2024-25 Initial Appropriation	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
OCR Compensation Common Policy (POTS)	\$36,262	0.0	\$33,119	\$0	\$3,143	\$0
FY 2025-26 Base Request	\$409,274	0.0	\$365,019	\$0	\$44,255	\$0
R2 - OCR Position Reclassification	\$1,997	0.0	(\$3,340)	\$0	\$5,337	\$0
FY 2025-26 Elected Official Request - Nov 1	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0

Salary Survey

HB24-1430 FY 2024-25 Long Bill	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
FY 2024-25 Initial Appropriation	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
OCR Compensation Common Policy (POTS)	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
OCR Salary Survey and Step Pay to Personal Services	(\$120,681)	0.0	(\$109,255)	\$0	(\$11,426)	\$0
FY 2025-26 Base Request	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
FY 2025-26 Elected Official Request - Nov 1	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0

Step Pay

HB24-1430 FY 2024-25 Long Bill	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
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FY 2025-26 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Initial Appropriation	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
OCR Compensation Common Policy (POTS)	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
OCR Salary Survey and Step Pay to Personal Services	(\$135,645)	0.0	(\$122,803)	\$0	(\$12,842)	\$0
FY 2025-26 Base Request	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
FY 2025-26 Elected Official Request - Nov 1	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0

Merit Pay

FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
FY 2024-25 Initial Appropriation	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
OCR annualize Training Assistant approved in FY 25	(\$6,670)	0.0	\$0	\$0	(\$6,670)	\$0
FY 2025-26 Base Request	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
FY 2025-26 Elected Official Request - Nov 1	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0

Leased Space

HB24-1430 FY 2024-25 Long Bill	\$151,626	0.0	\$151,626	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$151,626	0.0	\$151,626	\$0	\$0	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
FY 2025-26 Base Request	\$159,575	0.0	\$159,575	\$0	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$159,575	0.0	\$159,575	\$0	\$0	\$0

FY 2025-26 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CASA Contracts						
HB24-1430 FY 2024-25 Long Bill	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
Training						
HB24-1430 FY 2024-25 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2024-25 Initial Appropriation	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2025-26 Base Request	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2025-26 Elected Official Request - Nov 1	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
Court-appointed Counsel						
HB24-1430 FY 2024-25 Long Bill	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
FY 2024-25 Initial Appropriation	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
OCR SB23-227 attorney rate adjustment	\$1,172,456	0.0	\$1,171,686	\$0	\$770	\$0
FY 2025-26 Base Request	\$33,273,214	0.0	\$31,456,122	\$0	\$1,817,092	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$482,252	0.0	\$482,252	\$0	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$33,755,466	0.0	\$31,938,374	\$0	\$1,817,092	\$0

FY 2025-26 Budget Request - Judicial

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
HB24-1430 FY 2024-25 Long Bill	\$81,000	0.0	\$81,000	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$81,000	0.0	\$81,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$81,000	0.0	\$81,000	\$0	\$0	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$60,000	0.0	\$60,000	\$0	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$141,000	0.0	\$141,000	\$0	\$0	\$0
Grants						
HB24-1430 FY 2024-25 Long Bill	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2024-25 Initial Appropriation	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2025-26 Base Request	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2025-26 Elected Official Request - Nov 1	\$56,909	0.0	\$0	\$0	\$56,909	\$0
07. Office of the Child's Representative - (A) Office of the Child's Representative -						
HB24-1430 FY 2024-25 Long Bill	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
FY 2024-25 Initial Appropriation	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
OCR annualize Training Assistant approved in FY 25	(\$4,295)	0.0	\$0	\$0	(\$4,295)	\$0
OCR Compensation Common Policy (POTS)	\$217,190	0.0	\$191,600	\$0	\$25,590	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
OCR Salary Survey and Step Pay to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR SB23-227 attorney rate adjustment	\$1,172,456	0.0	\$1,171,686	\$0	\$770	\$0
FY 2025-26 Base Request	\$44,388,541	39.0	\$40,209,956	\$0	\$4,178,585	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$542,252	0.0	\$542,252	\$0	\$0	\$0
R2 - OCR Position Reclassification	\$35,066	0.0	(\$41,303)	\$0	\$76,369	\$0
FY 2025-26 Elected Official Request - Nov 1	\$44,965,859	39.0	\$40,710,905	\$0	\$4,254,954	\$0

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FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Office of the Child's Representative - (A) Office of the Child's Representative -

Personal Services

FY 2025-26 Starting Base	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
OCR annualize Training Assistant approved in FY 25	\$2,375	0.0	\$0	\$0	\$2,375	\$0
OCR Salary Survey and Step Pay to Personal Services	\$256,326	0.0	\$232,058	\$0	\$24,268	\$0
FY 2025-26 Base Request	\$4,890,785	39.0	\$4,376,609	\$0	\$514,176	\$0
R2 - OCR Position Reclassification	\$22,584	0.0	(\$37,763)	\$0	\$60,347	\$0
FY 2025-26 Budget Request	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0
Personal Services Allocation	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0

1000 General Fund - Unrestricted	\$4,338,846
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$574,523

Health, Life, And Dental

FY 2025-26 Starting Base	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
OCR Compensation Common Policy (POTS)	\$38,665	0.0	\$31,555	\$0	\$7,110	\$0
FY 2025-26 Base Request	\$547,809	0.0	\$502,640	\$0	\$45,169	\$0
R2 - OCR Position Reclassification	\$10,365	0.0	\$0	\$0	\$10,365	\$0
FY 2025-26 Budget Request	\$558,174	0.0	\$502,640	\$0	\$55,534	\$0
Personal Services Allocation	\$558,174	0.0	\$502,640	\$0	\$55,534	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

1000 General Fund - Unrestricted	\$502,640
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$55,534

FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-Term Disability

FY 2025-26 Starting Base	\$5,596	0.0	\$4,979	\$0	\$617	\$0
OCR Compensation Common Policy (POTS)	\$543	0.0	\$496	\$0	\$47	\$0
FY 2025-26 Base Request	\$6,139	0.0	\$5,475	\$0	\$664	\$0
R2 - OCR Position Reclassification	\$30	0.0	(\$50)	\$0	\$80	\$0
FY 2025-26 Budget Request	\$6,169	0.0	\$5,425	\$0	\$744	\$0
Personal Services Allocation	\$6,169	0.0	\$5,425	\$0	\$744	\$0
1000 General Fund - Unrestricted	\$5,425					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$744					

Paid Family Medical Leave Insurance

FY 2025-26 Starting Base	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
OCR Compensation Common Policy (POTS)	\$1,631	0.0	\$1,490	\$0	\$141	\$0
FY 2025-26 Base Request	\$18,417	0.0	\$16,426	\$0	\$1,991	\$0
R2 - OCR Position Reclassification	\$90	0.0	(\$150)	\$0	\$240	\$0
FY 2025-26 Budget Request	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0
Personal Services Allocation	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0
1000 General Fund - Unrestricted	\$16,276					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$2,231					

Unfunded Liability AED Payments

FY 2025-26 Starting Base	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
OCR Compensation Common Policy (POTS)	\$36,262	0.0	\$33,119	\$0	\$3,143	\$0

FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$409,274	0.0	\$365,019	\$0	\$44,255	\$0
R2 - OCR Position Reclassification	\$1,997	0.0	(\$3,340)	\$0	\$5,337	\$0
FY 2025-26 Budget Request	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
Personal Services Allocation	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
1000 General Fund - Unrestricted	\$361,679					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$49,592					

Salary Survey

FY 2025-26 Starting Base	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
OCR Compensation Common Policy (POTS)	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
OCR Salary Survey and Step Pay to Personal Services	(\$120,681)	0.0	(\$109,255)	\$0	(\$11,426)	\$0
FY 2025-26 Base Request	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
FY 2025-26 Budget Request	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
Personal Services Allocation	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
1000 General Fund - Unrestricted	\$100,049					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$12,131					

Step Pay

FY 2025-26 Starting Base	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
OCR Compensation Common Policy (POTS)	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
OCR Salary Survey and Step Pay to Personal Services	(\$135,645)	0.0	(\$122,803)	\$0	(\$12,842)	\$0
FY 2025-26 Base Request	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
FY 2025-26 Budget Request	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
Personal Services Allocation	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0

FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1000 General Fund - Unrestricted	\$24,891					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$3,018					

Merit Pay

FY 2025-26 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

1000 General Fund - Unrestricted	\$0					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$0					

Operating Expenses

FY 2025-26 Starting Base	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
OCR annualize Training Assistant approved in FY 25	(\$6,670)	0.0	\$0	\$0	(\$6,670)	\$0
FY 2025-26 Base Request	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
FY 2025-26 Budget Request	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
Total All Other Operating Allocation	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0

1000 General Fund - Unrestricted	\$314,150					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$1,583,180					

FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Leased Space

FY 2025-26 Starting Base	\$151,626	0.0	\$151,626	\$0	\$0	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
FY 2025-26 Base Request	\$159,575	0.0	\$159,575	\$0	\$0	\$0
FY 2025-26 Budget Request	\$159,575	0.0	\$159,575	\$0	\$0	\$0
Total All Other Operating Allocation	\$159,575	0.0	\$159,575	\$0	\$0	\$0

1000 General Fund - Unrestricted	\$159,575
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$0

CASA Contracts

FY 2025-26 Starting Base	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2025-26 Budget Request	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0

1000 General Fund - Unrestricted	\$2,750,000
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$0

Training

FY 2025-26 Starting Base	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2025-26 Base Request	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2025-26 Budget Request	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
Total All Other Operating Allocation	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0

FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1000 General Fund - Unrestricted	\$58,000					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$100,000					

Court-appointed Counsel

FY 2025-26 Starting Base	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
OCR SB23-227 attorney rate adjustment	\$1,172,456	0.0	\$1,171,686	\$0	\$770	\$0
FY 2025-26 Base Request	\$33,273,214	0.0	\$31,456,122	\$0	\$1,817,092	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$482,252	0.0	\$482,252	\$0	\$0	\$0
FY 2025-26 Budget Request	\$33,755,466	0.0	\$31,938,374	\$0	\$1,817,092	\$0
Total All Other Operating Allocation	\$33,755,466	0.0	\$31,938,374	\$0	\$1,817,092	\$0

1000 General Fund - Unrestricted	\$31,938,374					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$1,817,092					

Mandated Costs

FY 2025-26 Starting Base	\$81,000	0.0	\$81,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$81,000	0.0	\$81,000	\$0	\$0	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$60,000	0.0	\$60,000	\$0	\$0	\$0
FY 2025-26 Budget Request	\$141,000	0.0	\$141,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$141,000	0.0	\$141,000	\$0	\$0	\$0

1000 General Fund - Unrestricted	\$141,000					
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$0					

Grants

FY 2025-26 Starting Base	\$56,909	0.0	\$0	\$0	\$56,909	\$0
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FY 2025-26 Budget Request - Judicial

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Request	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2025-26 Budget Request	\$56,909	0.0	\$0	\$0	\$56,909	\$0
Total All Other Operating Allocation	\$56,909	0.0	\$0	\$0	\$56,909	\$0

1000 General Fund - Unrestricted	\$0
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$0
1000 General Fund - Unrestricted (Grants)	\$56,909

Total For:						
FY 2025-26 Starting Base	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
OCR annualize Training Assistant approved in FY 25	(\$4,295)	0.0	\$0	\$0	(\$4,295)	\$0
OCR Compensation Common Policy (POTS)	\$217,190	0.0	\$191,600	\$0	\$25,590	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
OCR Salary Survey and Step Pay to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR SB23-227 attorney rate adjustment	\$1,172,456	0.0	\$1,171,686	\$0	\$770	\$0
FY 2025-26 Base Request	\$44,388,541	39.0	\$40,209,956	\$0	\$4,178,585	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$542,252	0.0	\$542,252	\$0	\$0	\$0
R2 - OCR Position Reclassification	\$35,066	0.0	(\$41,303)	\$0	\$76,369	\$0
FY 2025-26 Budget Request	\$44,965,859	39.0	\$40,710,905	\$0	\$4,254,954	\$0
Personal Services Allocation	\$6,047,579	39.0	\$5,349,806	\$0	\$697,773	\$0
Total All Other Operating Allocation	\$38,918,280	0.0	\$35,361,099	\$0	\$3,557,181	\$0

1000 General Fund - Unrestricted	\$40,710,905
1000 General Fund - Unrestricted (Reappropriated Title IV-E)	\$4,198,045
1000 General Fund - Unrestricted (Grants)	\$56,909

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FY 2025-26 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
R1 - OCR Caseload, Workload, Mandated Costs	No Other Agency Impact	No	\$542,252	0.0	\$542,252	\$0	\$0	\$0
R2 - OCR Position Reclassification	No Other Agency Impact	No	\$35,066	0.0	(\$41,303)	\$0	\$76,369	\$0
Subtotal Prioritized Request			\$577,318	0.0	\$500,949	\$0	\$76,369	\$0

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R1: CASELOAD/WORKLOAD ADJUSTMENT

SUMMARY OF REQUEST

The OCR requests an increase of **\$542,252** in its General Fund appropriation to account for a projected **\$482,252** increase in its Court Appointed Counsel (CAC) line to account for a projected workload increase and an increase of **\$60,000** in its Mandated Costs line item to account for a projected increase in discovery and transcript costs.

PROBLEM AND OPPORTUNITY

OCR's CAC appropriation is driven by attorney caseload and workload. Court appointments and case length determine OCR's caseload, while case complexity and attorneys' professional and ethical responsibilities determine workload. As the OCR does not have control over these two main drivers of its agency budgetary needs, the OCR relies on analysis of historical trends, current appointment numbers and costs, and assessment of impactful legal and practice developments to inform its caseload and workload projections.

OCR's historical trends and recent appointment data lead it to project an increase of \$482,252 in its CAC expenditures for Fiscal Year 2025-26. The OCR bases this request on a projected increase in OCR's workload across case types that will be offset by a projected decrease in D&N appointments, OCR's most expensive case type.

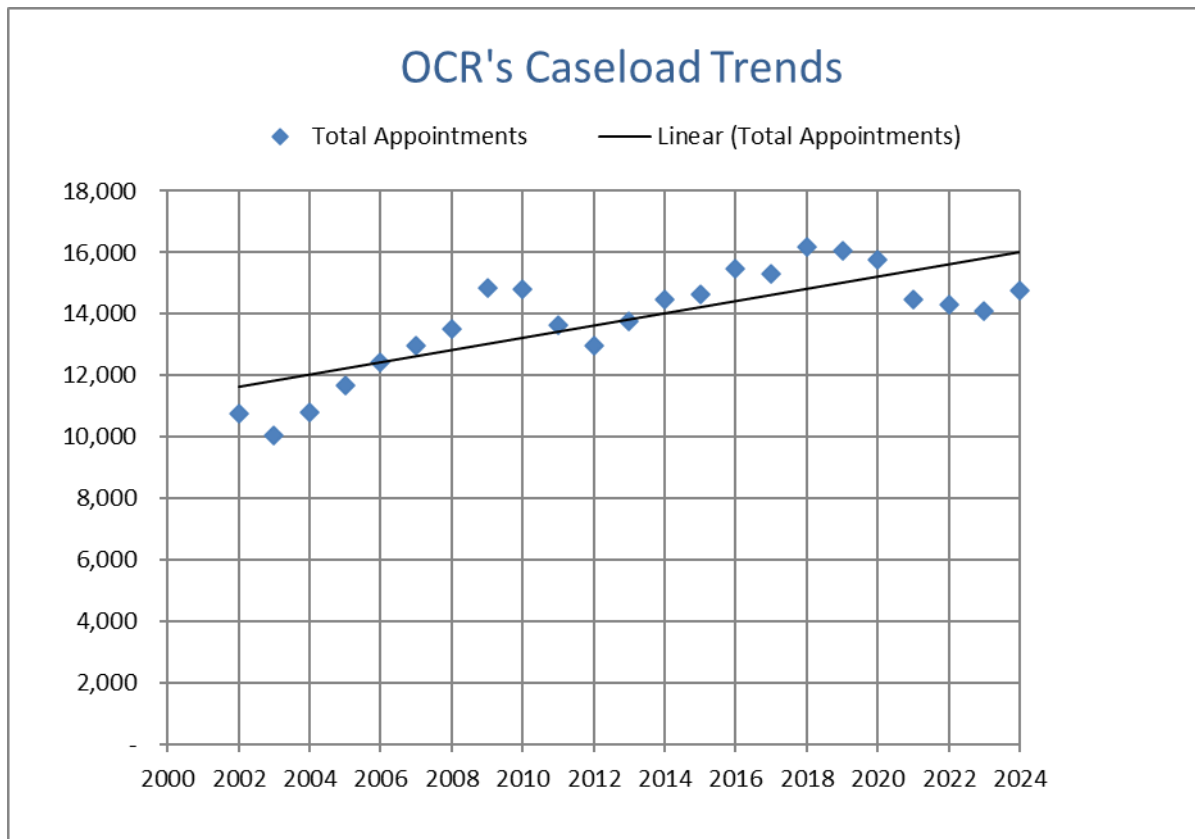
OCR'S CASELOAD AND WORKLOAD TRENDS

OCR's **caseload** count includes any open and active appointment for which the OCR has been billed, whether it is made on new filing in a current fiscal year or remains open from a previous fiscal year. The agency is responsible for services and payment in all active appointments. In many case types, including D&N, probate, and domestic relations, one appointment may include multiple children. When an appointment is closed because all issues affecting the child's safety and interests have been successfully resolved, it no longer impacts the OCR budget and falls off the OCR's caseload count.

Judicial appointments of Guardians *ad litem* (GALs) and the length of those appointments determine OCR's caseload. The OCR does not have any control over these main drivers of its budgetary needs.

Table 1 illustrates OCR's caseload trends since the agency's inception.

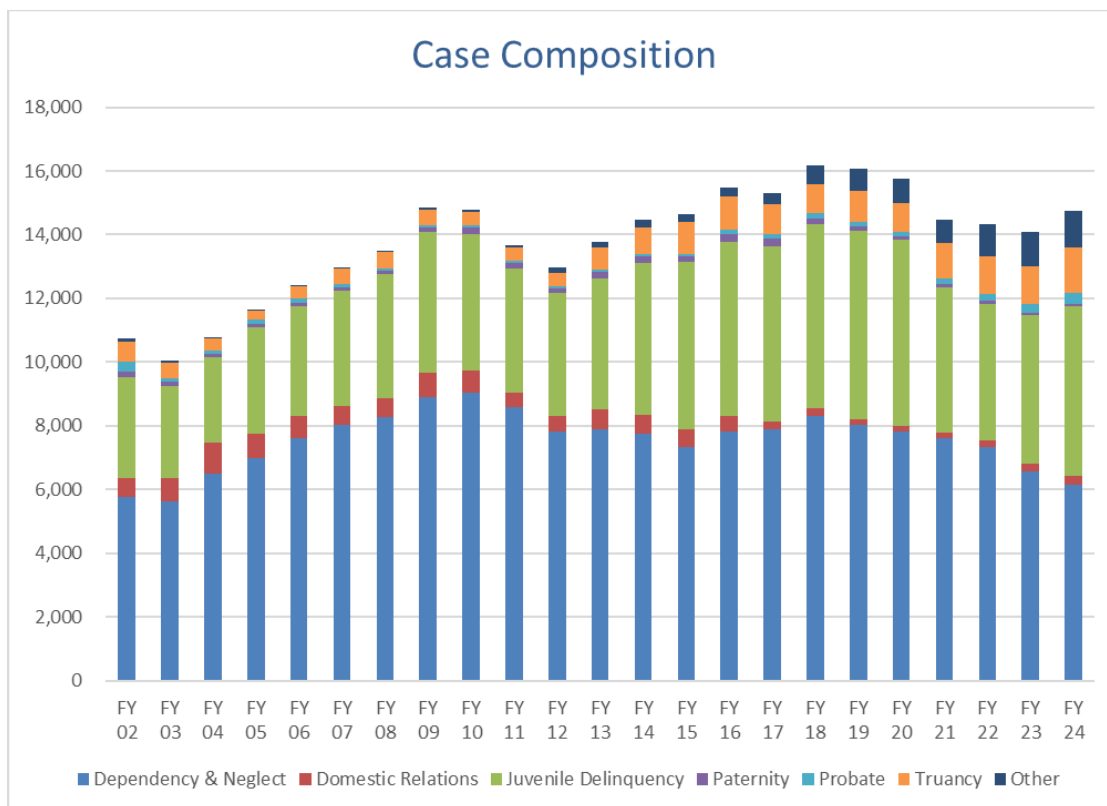
Table 1



The many case types for which the OCR is responsible for providing legal representation complicates OCR's CAC projection. As detailed in Exhibits A and B and OCR's Agency Overview, the OCR must track and project appointments and costs in twelve case types. Further complicating this projection, OCR's case types involve a mix of mandatory and discretionary appointments, meaning that the OCR cannot base projected new appointments on case filing data alone.

Within OCR's caseload, the composition of OCR's cases has changed over the years. [Table 2](#) illustrates these trends. Since its inception, the OCR has experienced a decrease in the percentage of its appointments that are D&N appointments.

Table 2



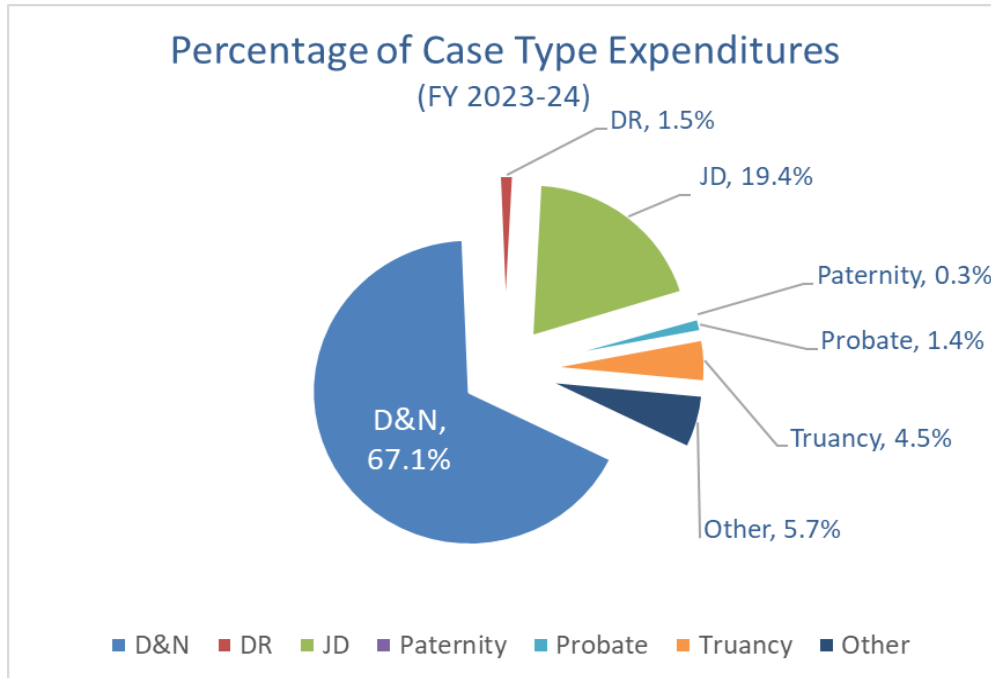
As explained in more detail below, the OCR attributes much of the changed composition of its caseload to an increased incidence of child welfare concerns that have emerged in other case types as the number of D&N court filings has decreased and children find themselves in other cases. The OCR believes that many of the issues that once would have resulted in a D&N court filing instead surface in delinquency, truancy, domestic relations, probate, and other cases and that these concerns lead courts to make discretionary appointments of OCR attorneys in those cases.

Nevertheless, as [Table 2](#) demonstrates, D&N and delinquency appointments constitute the majority of OCR’s CAC appointments (more than 79% as detailed in OCR’s Agency Overview) and, therefore, remain the main drivers of OCR’s CAC budgetary needs.

The OCR measures **workload** by the number of hours billed during a fiscal year. Workload is driven by the amount of time each case requires. Attorneys have an ethical responsibility to provide zealous and competent representation, and they must dedicate the appropriate amount of time to each case on which they are appointed.

Exhibit C details OCR’s workload trends. Notably, D&N appointments impose a significantly greater workload than other case types due to the complexity of the cases, the number of children involved, and the detailed practice standards established by statute and Chief Justice Directive (CJD) for GALs and Counsel for Youth (CFY) in this case type. As shown by [Table 3](#), even when at their all-time lowest percentage of OCR appointments in Fiscal Year 2023-24, D&N expenditures amounted to over two-thirds of OCR’s CAC costs.

Table 3



For Fiscal Year 2025-26, the OCR projects a decrease in D&N appointments, accompanied by an increase in delinquency, truancy, probate, domestic relations, and “other” appointments, as well as an increase in workload across case types (with the exception of paternity and probate appointments). The analysis and reasons for these projected trends are detailed below.

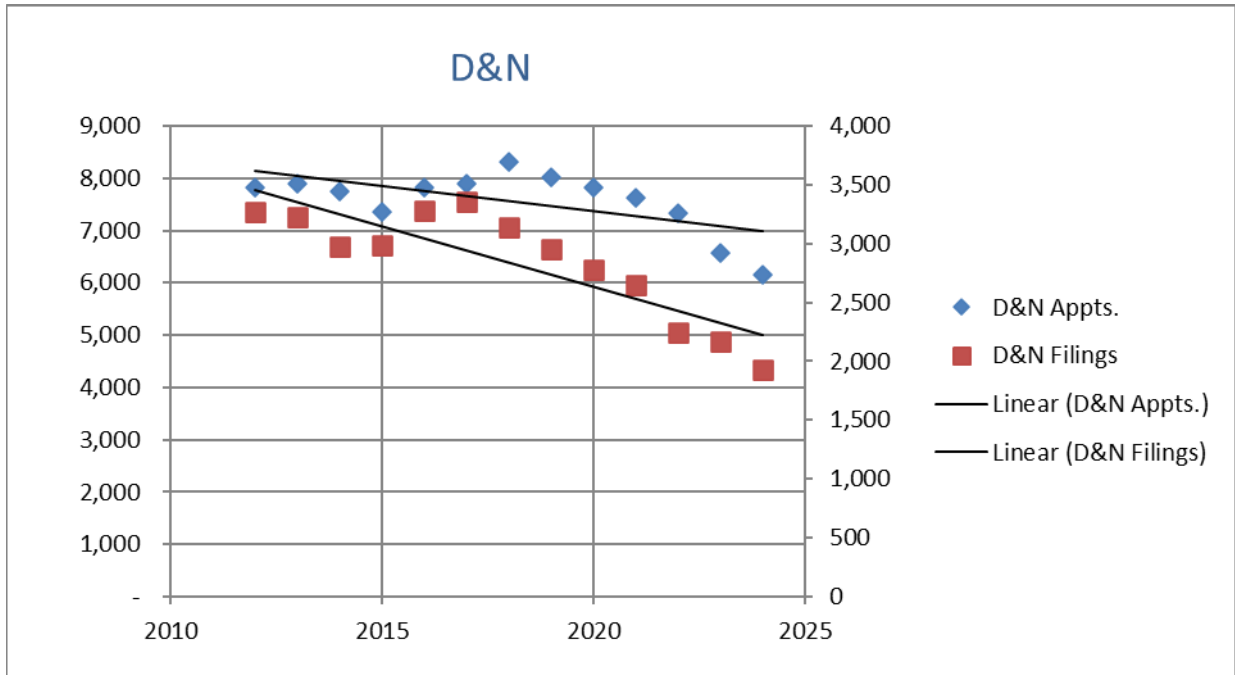
D&N CASELOAD AND WORKLOAD

Exhibit A shows OCR’s D&N **caseload** trends over time. The OCR has experienced an overall decline in its D&N appointments since Fiscal Year 2017-18. Two main factors impact OCR’s D&N caseload:

- **Filings:** The Colorado Children’s Code mandates the appointment of a GAL or CFY for each child or youth subject to a D&N proceeding. As D&N cases concern allegations of serious child abuse and neglect and present significant risks associated with out-of-home placement, the attorney for the child or youth (whether GAL or CFY) serves as an independent, loyal legal advocate who must diligently and zealously represent the interests of the child or youth throughout the entire proceeding.
- **Case length:** Because the OCR counts an appointment as any appointment paid during the fiscal year (including appointments that have remained open from previous years), length of case also impacts OCR’s caseload count. D&N cases often span multiple fiscal years, as they remain open until a child can be safely reunified with a parent without court oversight or the child achieves another form of permanency. While advocacy by OCR attorneys plays an important role in preventing unnecessary delays, OCR attorneys also must advocate against premature case closure, and length of appointment is ultimately beyond their control.

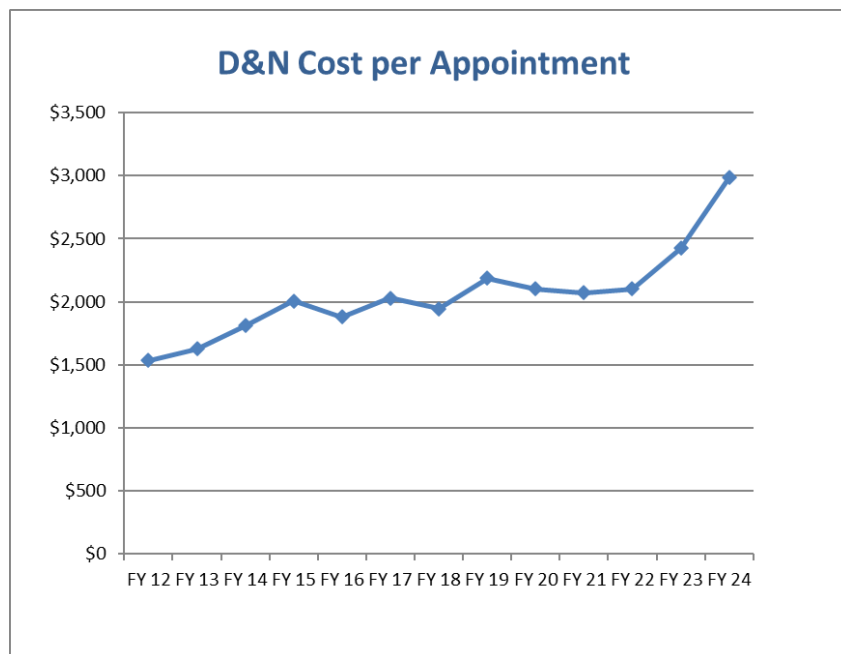
Table 4 illustrates Colorado’s D&N filings and appointments data over time. As this table demonstrates, the rate of decline in OCR’s appointments is lower than the rate of decline in filings, indicating an increased case length.

Table 4



As illustrated by **Table 5** and detailed in Exhibits B and C, OCR’s D&N appointment costs have continued an upward trend since Fiscal Year 2011-12. While the rate increases over the years account for some of the higher appointment costs, **workload** is also a factor, as the overall increase in the cost per appointment exceeds the rate increases.

Table 5



The same factors drive OCR's case length and workload; increased severity, complexity and litigation in D&N cases, as well as the consequential gaps in services and placements, results in an increased workload and the time it will take for a case to resolve and an appointment to end.

Counties, which have near exclusive authority to investigate and file D&N cases, continue to make efforts to divert families from the child protection system and reduce the number of court cases they file. While these efforts may be explained in part by increased scrutiny of the child protection system and an emphasis on prevention, the reality is that the cases handled by counties outside of court are not subject to the checks and balances provided by judicial oversight and legal representation. *See, e.g.,* Tiano, Sara, and Suggs, Bria, "Federal Lawmakers Want to Track 'Hidden Foster Care.'" *The Imprint*, October 8, 2024, <https://imprintnews.org/top-stories/federal-lawmakers-want-to-track-hidden-foster-care/255390> (describing the due process, financial, and permanency concerns associated with informal placements arranged by child protection agencies). Attempts to divert children and families from the child protection system and court limit ultimate case filings to only the most severe cases. OCR attorneys report serious issues across the board, including but not limited to severe physical injury and abuse, significantly-impairing substance use, and debilitating mental health issues. In the cases that are ultimately filed and on which OCR attorneys are appointed, these issues are compounded by additional complexity and entrenchment due to county departments' previous but unsuccessful engagement with families. By the time a case is filed, multiple efforts of prevention and out-of-court intervention have often failed, and the layers of distrust that have culminated on all sides require extra time, work, and advocacy to overcome.

Examples of some of the recent cases the OCR has staffed with attorneys include:

- A case in which an infant suffered over 30 broken bones and multiple other injuries.
- A case in which the severity of the serious physical abuse suffered by a child made them fearful of having any family time with their parent.
- A D&N case involving extensive department history and a parent with a significant mental health diagnosis who is now charged with attempted homicide, resulting in children placed in foster care.

A lack of resources, services, and placements presents further complexities and challenges. A well-established dearth of services for children, youth, and families, lack of placements, and Colorado's caseworker workforce shortages place increased investigative and advocacy demands on attorneys. The budgetary challenges facing Colorado intensify these issues, as Medicaid provides one of the main sources of funding for services in D&N cases and county budgetary concerns can result in reluctance to fund services and supports. Waiting lists, a complete lack of providers in some areas, and an overall shortage of providers willing or able to perform services at government rates makes it difficult to access much-needed services to address the complex needs of the children, youth, and families. This leads to case delays and puts children and youth at greater risk of poor outcomes. OCR attorneys and members of their legal team must dedicate additional hours to finding appropriate and accessible service providers who will accept government rates and must increasingly resort to litigation strategies, like reasonable efforts motions, to advocate for access to critical services and supports.

For children and youth who cannot remain safely in their homes, OCR attorneys and Case Consultants spend countless hours searching for local, appropriate, and least restrictive placements for children and youth, often to no avail. This year, the OCR has staffed multiple cases in which children and youth are sleeping in caseworker offices, stuck in hospital settings, and residing in hotels. Even once a placement is located, attorneys may need to engage in extensive advocacy to access funding for the placement. Out-of-state placements present additional challenges in accessing family time, maintaining contact with children and youth, and ensuring affirming and appropriate care. The lack of appropriate local placements also increases attorney workload, as OCR attorneys must maintain contact with the children and youth on their cases. Numerous attorney requests for additional funds reference extensive travel time for child visits and siblings separated into different and distant foster homes.

While several legislative reforms have attempted to address service and placement gaps and to provide necessary resources to youth, logistical challenges and county department policies and practices present barriers to implementation. OCR attorneys must employ intensive advocacy to ensure that the rights of children and youth are protected and that they receive the services and supports to which they are entitled. Attorneys spend increased time advocating for school stability, sibling contact, supports for kinship placements, access to FosterEd and opportunities to obtain a driver's license, the services and supports promised by the Foster Youth in Transition Program, substance use treatment, and mental health services. Efforts to address racial disparities in child welfare cases and to advocate for culturally diverse and competent services for children and families also merit more attorney time.

OCR's litigation supports, such as the *Guided Reference in Dependency* (GRID), litigation toolkit, and training resources, help achieve efficiencies in this advocacy; HB 24-1017, Colorado's Bill of Rights for Youth in Foster Care, provides additional opportunities to enforce youth rights. However, the bottom line is that attorneys and their legal teams must dedicate additional hours to case investigation and both in and out of court advocacy to address these issues and protect the rights of the children and youth they represent.

D&N proceedings have become more contentious, with sustained increases in litigation at both the trial and appellate levels, thus driving case length and workload. Long-accepted rules now face challenges, as demonstrated before Colorado's Supreme Court, in which it will decide the question of whether a parent has waived their right to jury trial by failing to appear. *See People in Interest of C.G. and N.G.*, 2024SC337; *People in Interest of C.C.M. and D.D.M.*, 2024 SC301. OCR attorney requests for additional funds describe multi-day hearings (taking place over extended periods of time), numerous depositions, and multiple significant contested hearings (such as the termination of the parent-child relationship). OCR appellate attorneys report an increase in the types of issues litigated in appeals, the novelty of the issues raised, and the length of record, further indicating the demands of these cases at both the trial and appellate levels. Similarly, as other parties introduce new experts and add to the membership of their legal teams, OCR attorneys must engage in increased investigation, research, diligence, and communication to effectively assess, advocate for, and protect the independent interests of children and youth.

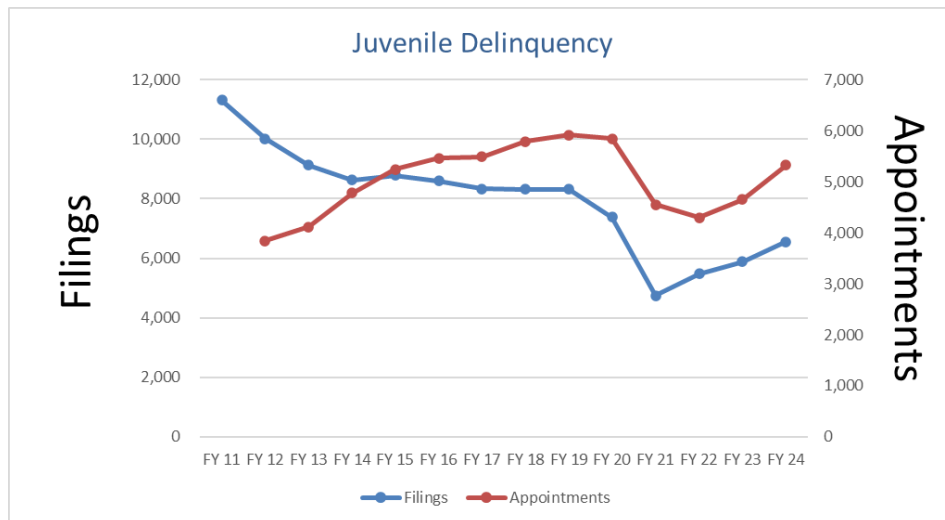
These litigation trends explain OCR’s projected increase in **mandated costs**, as in this climate attorneys must spend more on discovery, transcripts, and experts. OCR attorney staff spend increased time reviewing requests to pay for experts and discovery and supporting attorneys in responding to opposing counsel’s discovery requests. A recently promulgated new rule of Juvenile Procedure 4.6, effective July 2024, establishes consistent formalized discovery in D&N cases for the first time in Colorado. This rule’s disclosure and discovery provisions, which include automatic disclosure by county departments of key documents upon a party’s request as well as depositions by all parties, will require the OCR to pay for more paper discovery and private transcript costs.

DELINQUENCY CASELOAD AND WORKLOAD

The OCR projects a 4% increase in its delinquency appointments for both Fiscal Year 2024-25 and Fiscal Year 2025-26, and a slight increase in its cost per appointment.

Courts appoint GALs in delinquency cases when a conflict of interest exists between the parent and the child, a parent does not appear in court, or the court finds that the appointment of a GAL is necessary to serve the best interests of the child. These appointments are discretionary and, as illustrated in **Table 6**, do not necessarily align with filings. After several years of increased delinquency appointments, the OCR saw a significant decline in its Fiscal Year 2020-21 and Fiscal Year 2021-22 appointments. This dip was followed by an 8.2% increase in Fiscal Year 2022-23 that corresponded to an increase in delinquency filings that same year. In Fiscal Year 2023-24, the OCR saw a 14.5% increase in its delinquency appointments that exceeded the 11.4% increase in delinquency filings that year. The OCR believes that year’s increase was driven in part by HB23-1307, which requires the mandatory appointment of a GAL for every detained youth during the period of their detention. The OCR received an ongoing appropriation to account for the projected increase in appointments associated with that legislation.

Table 6



While the OCR cannot track specific bases for courts’ discretionary delinquency GAL appointments, it believes an increased understanding of adolescent brain development, the trauma histories of many children charged with delinquent acts, difficulties accessing services and treatment, a dearth of

placements and alternatives to detention, concerns about children’s competency to be prosecuted in many cases, and an awareness of the serious consequences of these cases, lead to the appointment of GALs. Delinquency cases present immediate threats to a child’s liberty, family relationships, educational opportunities, identity, and sense of normalcy, and they also have potential long-term, serious consequences for the child. See Colorado Public Defender, *The Consequences of Adjudication* (<https://www.coloradodefenders.us/wp-content/uploads/Consequences-of-Adjudication-2019-Edition.pdf>). The appointment of a GAL serves as an additional safeguard to provide information he unique needs, experience, challenges, and strengths of the youth, and to advocate for the youth’s immediate and long-term best interests.

The OCR consistently hears from judicial officers and attorneys about the increased prevalence of D&N-like issues in delinquency cases, including concerns about parental abuse and neglect as well as conflicts between parents and children that may prevent the child from safely returning home. Examples of such issues include charges based on a child’s attempt to protect themselves from an abusive parent after hotline calls did not result in a D&N case filing; parents refusing the return home of their child; and parents/caretakers who are not available to take care of their child due to their own criminal charges. To further illustrate the relationship between the delinquency and child welfare systems, Colorado Department of Human Services’ *Annual Report on Limiting the Detention of Juveniles for State Fiscal Year 2023-24* found that 915 (46.5%) of the 1,969 Colorado youth in detention between July 1, 2022 and June 30, 2023 were identified as having active involvement with county departments of human services on or after their detention admission date. The authors of the report note that this figure does not account for all child welfare involvement that may have occurred prior to the detention admission or any child welfare involvement initiated after a youth’s release from detention. The challenges of navigating county department involvement remains a consistent topic in OCR’s case staffings with its delinquency attorneys. With ongoing efforts to keep families out of D&N court, the OCR expects such issues to continue to be present in delinquency cases and result in the appointment of GALs.

As with OCR’s D&N appointments, the same factors that lead to an increase in appointments also contribute to an increased workload. In delinquency cases, attorneys find themselves navigating complex substance abuse, mental health, trauma, and familial issues. In many delinquency cases, the child’s conduct is a symptom of long-standing and layered family dynamics; however, the near-exclusive focus is on the actions of the child and on the orders to be entered regarding the child alone. The lack of parental cooperation and involvement often presents additional challenges. While delinquency courts may order county department investigation and child welfare involvement in delinquency cases, in many districts, OCR attorneys encounter significant resistance to these orders.

The significant gaps in services and placements that impact D&N cases are also present in delinquency cases. These gaps require additional investigation and advocacy, and present barriers to providing effective, least restrictive, and appropriate options for children in delinquency proceedings. OCR’s Youth Justice Attorney and other OCR staff attorneys routinely staff cases where youth are stuck in detention or overly restrictive placements due to gaps in the placement and services array. These challenges are compounded in cases in which questions about children’s competency are raised, as timely access to evaluations and restoration services remains difficult. Substance use, school access,

and obtaining affirming and culturally appropriate placement and services require additional advocacy.

OTHER CASES

As detailed in Exhibit A, the OCR also projects increased caseloads in its domestic relations, probate, truancy, and “other” (Foster Youth in Transition case, appeals, and the balance of OCR’s case types) caseloads in Fiscal Year 2025-26. While appointments in these case types do not individually comprise a significant percentage of OCR’s budget and are difficult to project due to their relatively small numbers and their discretionary bases, their projected increase reflects recent trends and, like delinquency cases, appears related at least in part to the decrease in D&N filings. Attorneys and courts in probate, truancy, and domestic cases also describe an increased prevalence of D&N-type issues presenting concerns about children’s safety and welfare that are compounded by the lack of formal involvement by county departments of human services. The discretionary appointment of a GAL or CLR to provide an independent assessment of the children’s safety and best interests and to advocate for appropriate orders, services, and supports benefits judicial decision making. In addition to OCR’s historical data and recent appointment trends, the OCR continues to receive requests from districts to add attorneys to their probate, truancy, and domestic relations lists, further indicating the increased need for children’s attorneys in these case types.

As with D&N and delinquency cases, the OCR expects an increased workload in domestic relations, truancy, and other case types in Fiscal Year 2025-26. In these cases, attorneys must investigate and advocate for orders concerning the child’s education, time with family, safety with certain family members—and, in many cases, where the child will live and which adult(s) will be responsible for their care. Due to the discretionary nature of OCR attorney appointments, the cases on which courts appoint OCR attorneys almost all involve intense and unresolved conflict and litigation.

Similar to OCR’s delinquency attorneys, attorneys in these case types report open and previous child protection investigations; without a formal filing and the court’s ability to enter orders against county departments, attorneys must engage in extensive advocacy and investigation to address these issues. For example, a county may encourage a family member to file for guardianship or allocation of parental responsibilities of a child in order to provide a safe caretaker; that child will still experience trauma from their previously unsafe situation and their transition to a new caretaker and home. These issues will play out in the probate or domestic relations case without the support and accountability of formal county involvement. In truancy cases, parenting and family issues often underlie a child’s school attendance problems, and OCR attorneys must navigate not only educational issues but the underlying source of the school attendance issue. In these cases, attorneys report having to spend additional time navigating “voluntary” county involvement, investigating unfounded and diverted reports of child abuse and neglect, finding accessible and appropriate services and supports for families and children, and, when indicated, filing motions to prompt D&N investigations and filings.

Additionally, Foster Youth in Transition cases (currently reflected in OCR’s “Other” case type category) continue to require extensive advocacy by OCR attorneys to ensure access to the minimum services

guaranteed by the program. On at least a weekly basis, OCR staffs cases with attorneys in which county departments are challenging a youth’s eligibility for the program, resisting providing housing supports, or negotiating changes of venue for youth who have moved.

PROPOSED SOLUTION

Increase OCR’s CAC appropriation for FY 2024-25 by \$482,252 and Mandated Costs by \$60,000

ALTERNATIVES

Deny or reduce requested increase. While the OCR believes it has taken a conservative and thoughtful approach to analyzing its Fiscal Year 2025-26 budgetary needs and believes its requested appropriation is necessary to allow it to continue to provide effective attorney representation in accordance with its legislative mandates, the OCR understands the State’s budget challenges and the difficulty projecting caseload and workload on its cases. If this request is denied, the OCR will make every effort to provide services within its existing appropriation. However, the OCR is contractually obligated to pay its attorneys for the work they do in accordance with their appointment orders and OCR’s billing policies and procedures. The OCR will continue to monitor its CAC line closely and assess the need for a supplemental appropriation.

ANTICIPATED OUTCOMES AND IMPACT ON OCR’S PERFORMANCE PLAN

A sufficiently funded CAC appropriation is essential to OCR’s mission and mandate to give children and youth a voice in legal proceedings through high-quality legal representation. An adequate CAC line will allow the OCR to ensure children's voices and interests are paramount in legal proceedings (*Goal 1.A*), to establish fair and reasonable compensation for its attorneys (*Goal 1.D*), to manage its appropriations (*Goal 2.A*), and to ensure a sufficient pool of qualified attorneys to meet each district's needs (*Goal 1.E*).

ASSUMPTIONS AND CALCULATIONS

Exhibits A through C detail OCR’s assumptions and calculations. While D&N appointments are expected to decrease, the cost per appointment is expected to rise in both Fiscal Year 2024-25 and Fiscal Year 2025-26, even after adjusting for recent rate increases. Juvenile delinquency appointments are expected to continue to grow, with a modest increase in the cost per appointment.

OTHER INFORMATION

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department’s Performance Plan?	Yes

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Judicial Branch

Request Title

R1 - OCR Caseload, Workload, Mandated Costs

FF	\$0	\$0	\$0	\$0	\$0
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CF Letternote Text Revision Required? Yes No **If Yes, see schedule 4 fund source detail.**

RF Letternote Text Revision Required? Yes No

FF Letternote Text Revision Required? Yes No

Requires Legislation? Yes No

Type of Request? Judicial Branch Prioritized Request

Interagency Approval or Related Schedule No Other Agency Impact

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R2: POSITION RECLASSIFICATION

SUMMARY OF REQUEST

The OCR requests an increase of \$76,369 in Reappropriated and a decrease of \$41,303 in General Fund appropriations to reclassify a vacant position.

PROBLEM AND OPPORTUNITY

During Fiscal Year 2023-24, a longtime Administrative Assistant in OCR's Colorado Springs Office passed away, creating a vacancy in that position. While this staff member served as a valuable member of OCR's team for many years, the unexpected vacancy in this position led the OCR to analyze the responsibilities, compensation, and ongoing need for an Administrative Assistant in its Colorado Springs Office. From this analysis, the OCR determined that transferring the FTE position to OCR's Denver Office would lead to more optimal use of an FTE and that existing Colorado Springs staff could absorb the responsibilities of the Administrative Assistant position.

Since May of 2019, OCR's Denver Office's Programs staff (consisting of its staff attorneys, multidisciplinary representation program, and training program) has doubled, with the addition of three specialized attorney staff, a Case Consultant Coordinator, and a Programs Specialist who focuses on Foster Youth in Transition cases. The addition of these staff members has exponentially increased OCR's ability to support effective and specialized attorney advocacy, and OCR's Programs Team members work closely with one another to fulfill OCR's mission and mandate. The additional programs the OCR has been able to develop and the increased number of staff, however, have created an administrative workload that has proven increasingly difficult to manage with existing staff. The OCR has determined that an Administrative Specialist is necessary to help document the planning, coordination, implementation, and documentation of the work of OCR's Programs Team. Notably, the managing attorney at OCR's Colorado Springs Office supports this position transfer, as that office can absorb the work of the previous Administrative Assistant, and the Colorado Springs Office directly benefits from the Denver Office's programs.

The OCR has determined that qualifications above those of an Administrative Assistant are necessary to effectively support the Programs Team's needs. Those qualifications fall within the responsibilities of an Administrative Specialist, and the OCR seeks to reclassify the vacant position to that level. Because all responsibilities of this position will tie directly to OCR's efforts to deliver high-quality legal representation, funding this position using reappropriated funds is consistent with the federal guidance governing those funds and SB 19-258, which established Colorado's Title IV-E Administrative Costs Cash Fund. See §26-2-102.5(b)(V), C.R.S.

PROPOSED SOLUTION

The OCR requests \$76,369 in Reappropriated funds and a decrease of \$41,303 in General Fund to support the reclassification of a vacant Administrative Assistant position.

ALTERNATIVES/CONSEQUENCES IF NOT FUNDED

Deny FTE and funding request.

ANTICIPATED OUTCOMES AND IMPACT ON OCR'S PERFORMANCE PLAN

The reclassification of OCR's Administrative Assistant position to an Administrative Specialist position will support the OCR in providing oversight, support, and programs to its attorneys by allowing OCR's specialized Programs Team staff members to spend less time on administrative tasks and more time on substantive work. This position will also support the OCR in its efforts to streamline the planning, tracking, documentation, and coordination of the work of its Programs Team. These improvements will impact OCR's Performance Plan *Goal 1* (Provide children and youth a voice in the Colorado legal system through effective and efficient attorney services and advocacy) and *Goal 3* (Ensure attorneys and case consultants remain current in state and federal law and regulations, social science research, best practices in diversity and inclusion, and evidence-based practices).

ASSUMPTIONS AND CALCULATIONS

Personal Services	
Salary ⁽¹⁾	\$53,376
PERA	\$6,197
Medicare	\$774
Subtotal Personal Svcs.	\$60,347
Unfunded AED liability	\$5,337
Disability insurance	\$80
FAMLI	\$240
Health/life/dental insurance	\$10,365
Position costs adjusted for paydate shift	\$76,369

(1) Salary est. at step 7 of Judicial Administrative Office Specialist 2 (\$58,233, adjusted for pay date shift)

OTHER INFORMATION

Is the request driven by a new statutory mandate?	No
Will the request require a statutory change?	No
Is this a one-time request?	No
Will this request involve IT components?	No
Does this request involve other state agencies?	No
Is there sufficient revenue to support the requested cash fund expenditure?	N/A
Does the request link to the Department's Performance Plan?	Yes

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Judicial Branch

Request Title

R2 - OCR Position Reclassification

Dept. Approval By: _____



Supplemental FY 2024-25

X

Change Request FY 2025-26

OSPB Approval By: _____

Budget Amendment FY 2025-26

Summary Information	Fund	FY 2024-25		FY 2025-26	FY 2026-27	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total		\$5,536,622	\$0	\$5,872,424	\$35,066	\$5,907,490
FTE		39.0	0.0	39.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$4,967,451	\$0	\$5,266,169	(\$41,303)	\$5,224,866
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$569,171	\$0	\$606,255	\$76,369	\$682,624
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26	FY 2026-27	
		Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
					Column 4 Total Funds	Column 5 Total Funds
Total		\$4,632,084	\$0	\$4,890,785	\$22,584	\$4,913,369
FTE		39.0	0.0	39.0	0.0	0.0
-- Personal Services	GF	\$4,144,551	\$0	\$4,376,609	(\$37,763)	\$4,338,846
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$487,533	\$0	\$514,176	\$60,347	\$574,523
	FF	\$0	\$0	\$0	\$0	\$0

					Column 4 Total Funds	Column 5 Total Funds
Total		\$509,144	\$0	\$547,809	\$10,365	\$558,174
FTE		0.0	0.0	0.0	0.0	0.0
-- Health, Life, And Dental	GF	\$471,085	\$0	\$502,640	\$0	\$502,640
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$38,059	\$0	\$45,169	\$10,365	\$55,534
	FF	\$0	\$0	\$0	\$0	\$0

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Judicial Branch

Request Title

R2 - OCR Position Reclassification

					Column 4 Total Funds	Column 5 Total Funds
	Total	\$5,596	\$0	\$6,139	\$30	\$6,169
	FTE	0.0	0.0	0.0	0.0	0.0
-- Short-Term Disability	GF	\$4,979	\$0	\$5,475	(\$50)	\$5,425
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$617	\$0	\$664	\$80	\$744
	FF	\$0	\$0	\$0	\$0	\$0

					Column 4 Total Funds	Column 5 Total Funds
	Total	\$16,786	\$0	\$18,417	\$90	\$18,507
	FTE	0.0	0.0	0.0	0.0	0.0
-- Paid Family and Medical Leave Insurance	GF	\$14,936	\$0	\$16,426	(\$150)	\$16,276
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,850	\$0	\$1,991	\$240	\$2,231
	FF	\$0	\$0	\$0	\$0	\$0

					Column 4 Total Funds	Column 5 Total Funds
	Total	\$373,012	\$0	\$409,274	\$1,997	\$411,271
	FTE	0.0	0.0	0.0	0.0	0.0
-- Unfunded Liability AED Payments	GF	\$331,900	\$0	\$365,019	(\$3,340)	\$361,679
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$41,112	\$0	\$44,255	\$5,337	\$49,592
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Judicial Branch Prioritized Request		
Interagency Approval or Related Schedule	No Other Agency Impact		

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

07. Office of the Child's Representative, (A) Office of the Child's Representative,

Personal Services

HB22-1329 Long Bill	\$3,791,932	35.9	\$3,433,263	\$0	\$358,669	\$0
FY 2022-23 Final Appropriation	\$3,791,932	35.9	\$3,433,263	\$0	\$358,669	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$917,553	0.0	\$845,317	\$0	\$72,236	\$0
EA-02 Other Transfers	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$4,679,485	35.9	\$4,248,580	\$0	\$430,905	\$0
FY 2022-23 Actual Expenditures	\$4,036,948	35.9	\$3,686,137	\$0	\$350,810	\$0
FY 2022-23 Reversion (Overexpenditure)	\$642,537	0.0	\$562,443	\$0	\$80,095	\$0
FY 2022-23 Personal Services Allocation	\$4,036,948	35.9	\$3,686,137	\$0	\$350,810	\$0

Health, Life, And Dental

HB22-1329 Long Bill	\$481,776	0.0	\$446,768	\$0	\$35,008	\$0
FY 2022-23 Final Appropriation	\$481,776	0.0	\$446,768	\$0	\$35,008	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$481,776)	0.0	(\$446,768)	\$0	(\$35,008)	\$0
FY 2022-23 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-Term Disability

HB22-1329 Long Bill	\$5,282	0.0	\$4,788	\$0	\$494	\$0
FY 2022-23 Final Appropriation	\$5,282	0.0	\$4,788	\$0	\$494	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$5,282)	0.0	(\$4,788)	\$0	(\$494)	\$0
FY 2022-23 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
Amortization Equalization Disbursement						
HB22-1329 Long Bill	\$165,053	0.0	\$149,640	\$0	\$15,413	\$0
FY 2022-23 Final Appropriation	\$165,053	0.0	\$149,640	\$0	\$15,413	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$165,053)	0.0	(\$149,640)	\$0	(\$15,413)	\$0
FY 2022-23 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
HB22-1329 Long Bill	\$165,053	0.0	\$149,640	\$0	\$15,413	\$0
FY 2022-23 Final Appropriation	\$165,053	0.0	\$149,640	\$0	\$15,413	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$165,053)	0.0	(\$149,640)	\$0	(\$15,413)	\$0
FY 2022-23 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
HB22-1329 Long Bill	\$100,389	0.0	\$94,481	\$0	\$5,908	\$0
FY 2022-23 Final Appropriation	\$100,389	0.0	\$94,481	\$0	\$5,908	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$100,389)	0.0	(\$94,481)	\$0	(\$5,908)	\$0
FY 2022-23 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
HB22-1329 Long Bill	\$440,900	0.0	\$352,800	\$0	\$88,100	\$0
FY 2022-23 Final Appropriation	\$440,900	0.0	\$352,800	\$0	\$88,100	\$0
EA-02 Other Transfers	\$150,000	0.0	\$0	\$0	\$150,000	\$0
FY 2022-23 Final Expenditure Authority	\$590,900	0.0	\$352,800	\$0	\$238,100	\$0

FY 2022-23 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2022-23 Actual Expenditures	\$515,271	0.0	\$345,679	\$0	\$169,592	\$0
FY 2022-23 Reversion (Overexpenditure)	\$75,629	0.0	\$7,121	\$0	\$68,508	\$0
FY 2022-23 Personal Services Allocation	\$264,751	0.0	\$98,659	\$0	\$166,092	\$0
FY 2022-23 Total All Other Operating Allocation	\$250,520	0.0	\$247,020	\$0	\$3,500	\$0
Leased Space						
HB22-1329 Long Bill	\$133,133	0.0	\$133,133	\$0	\$0	\$0
FY 2022-23 Final Appropriation	\$133,133	0.0	\$133,133	\$0	\$0	\$0
EA-02 Other Transfers	\$15,000	0.0	\$15,000	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$148,133	0.0	\$148,133	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$142,264	0.0	\$142,264	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$5,869	0.0	\$5,869	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$142,264	0.0	\$142,264	\$0	\$0	\$0
CASA Contracts						
HB22-1329 Long Bill	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
FY 2022-23 Final Appropriation	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
Training						
HB22-1329 Long Bill	\$78,000	0.0	\$58,000	\$0	\$20,000	\$0
FY 2022-23 Final Appropriation	\$78,000	0.0	\$58,000	\$0	\$20,000	\$0
EA-02 Other Transfers	\$140,000	0.0	\$0	\$0	\$140,000	\$0
FY 2022-23 Final Expenditure Authority	\$218,000	0.0	\$58,000	\$0	\$160,000	\$0

FY 2022-23 - Judicial

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2022-23 Actual Expenditures	\$180,614	0.0	\$38,115	\$0	\$142,498	\$0
FY 2022-23 Reversion (Overexpenditure)	\$37,386	0.0	\$19,885	\$0	\$17,502	\$0
FY 2022-23 Personal Services Allocation	\$18,441	0.0	\$18,441	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$162,173	0.0	\$19,674	\$0	\$142,498	\$0
Court-appointed Counsel						
HB22-1329 Long Bill	\$26,734,012	0.0	\$25,205,596	\$0	\$1,528,416	\$0
FY 2022-23 Final Appropriation	\$26,734,012	0.0	\$25,205,596	\$0	\$1,528,416	\$0
EA-02 Other Transfers	(\$290,000)	0.0	\$0	\$0	(\$290,000)	\$0
FY 2022-23 Final Expenditure Authority	\$26,444,012	0.0	\$25,205,596	\$0	\$1,238,416	\$0
FY 2022-23 Actual Expenditures	\$22,532,765	0.0	\$22,210,909	\$0	\$321,856	\$0
FY 2022-23 Reversion (Overexpenditure)	\$3,911,247	0.0	\$2,994,687	\$0	\$916,560	\$0
FY 2022-23 Personal Services Allocation	\$21,408,738	0.0	\$21,127,837	\$0	\$280,901	\$0
FY 2022-23 Total All Other Operating Allocation	\$1,124,027	0.0	\$1,083,072	\$0	\$40,956	\$0
Mandated Costs						
HB22-1329 Long Bill	\$60,200	0.0	\$60,200	\$0	\$0	\$0
FY 2022-23 Final Appropriation	\$60,200	0.0	\$60,200	\$0	\$0	\$0
EA-02 Other Transfers	\$15,000	0.0	\$15,000	\$0	\$0	\$0
FY 2022-23 Final Expenditure Authority	\$75,200	0.0	\$75,200	\$0	\$0	\$0
FY 2022-23 Actual Expenditures	\$69,973	0.0	\$69,973	\$0	\$0	\$0
FY 2022-23 Reversion (Overexpenditure)	\$5,227	0.0	\$5,227	\$0	\$0	\$0
FY 2022-23 Personal Services Allocation	\$36,926	0.0	\$36,926	\$0	\$0	\$0
FY 2022-23 Total All Other Operating Allocation	\$33,047	0.0	\$33,047	\$0	\$0	\$0
Grants						
HB22-1329 Long Bill	\$26,909	0.0	\$0	\$0	\$26,909	\$0
FY 2022-23 Final Appropriation	\$26,909	0.0	\$0	\$0	\$26,909	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
07. Office of the Child's Representative, (A) Office of the Child's Representative,						
Personal Services						
SB23-214 FY 2023-24 Long Bill	\$4,356,999	38.0	\$3,959,043	\$0	\$397,956	\$0
FY 2023-24 Final Appropriation	\$4,356,999	38.0	\$3,959,043	\$0	\$397,956	\$0
EA-01 Centrally Appropriated Line Item Transfer	\$1,067,764	0	\$977,018	\$0	\$90,746	\$0
EA-02 Other Transfers	(\$170,000)	0	(\$170,000)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$5,254,763	38.0	\$4,766,061	\$0	\$488,702	\$0
FY 2023-24 Actual Expenditures	\$4,738,195	38.0	\$4,305,590	\$0	\$432,606	\$0
FY 2023-24 Reversion (Overexpenditure)	\$516,568	0.0	\$460,471	\$0	\$56,096	\$0
FY 2023-24 Personal Services Allocation	\$4,738,678	38.0	\$4,306,073	\$0	\$432,606	\$0
FY 2023-24 Total All Other Operating Allocation	(\$483)	0	(\$483)	\$0	\$0	\$0
Health, Life, And Dental						
SB23-214 FY 2023-24 Long Bill	\$496,067	0	\$456,726	\$0	\$39,341	\$0
FY 2023-24 Final Appropriation	\$496,067	0	\$456,726	\$0	\$39,341	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$496,067)	0	(\$456,726)	\$0	(\$39,341)	\$0
FY 2023-24 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Short-Term Disability						
SB23-214 FY 2023-24 Long Bill	\$5,743	0	\$5,236	\$0	\$507	\$0
FY 2023-24 Final Appropriation	\$5,743	0	\$5,236	\$0	\$507	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$5,743)	0	(\$5,236)	\$0	(\$507)	\$0
FY 2023-24 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

FY 2023-24 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Amortization Equalization Disbursement						
SB23-214 FY 2023-24 Long Bill	\$190,964	0	\$174,102	\$0	\$16,862	\$0
FY 2023-24 Final Appropriation	\$190,964	0	\$174,102	\$0	\$16,862	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$190,964)	0	(\$174,102)	\$0	(\$16,862)	\$0
FY 2023-24 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement						
SB23-214 FY 2023-24 Long Bill	\$190,964	0	\$174,102	\$0	\$16,862	\$0
FY 2023-24 Final Appropriation	\$190,964	0	\$174,102	\$0	\$16,862	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$190,964)	0	(\$174,102)	\$0	(\$16,862)	\$0
FY 2023-24 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Salary Survey						
SB23-214 FY 2023-24 Long Bill	\$184,026	0	\$166,852	\$0	\$17,174	\$0
FY 2023-24 Final Appropriation	\$184,026	0	\$166,852	\$0	\$17,174	\$0
EA-01 Centrally Appropriated Line Item Transfer	(\$184,026)	0	(\$166,852)	\$0	(\$17,174)	\$0
FY 2023-24 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	\$402,720	0	\$320,820	\$0	\$81,900	\$0
FY 2023-24 Final Appropriation	\$402,720	0	\$320,820	\$0	\$81,900	\$0
EA-02 Other Transfers	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$502,720	0	\$420,820	\$0	\$81,900	\$0

FY 2023-24 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2023-24 Actual Expenditures	\$447,077	0	\$411,384	\$0	\$35,693	\$0
FY 2023-24 Reversion (Overexpenditure)	\$55,643	0	\$9,436	\$0	\$46,207	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$122,331</i>	<i>0</i>	<i>\$86,638</i>	<i>\$0</i>	<i>\$35,693</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$324,746</i>	<i>0</i>	<i>\$324,746</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Leased Space						
SB23-214 FY 2023-24 Long Bill	\$147,247	0	\$147,247	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$147,247	0	\$147,247	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$147,247	0	\$147,247	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$144,814	0	\$144,814	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,433	0	\$2,433	\$0	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$144,814</i>	<i>0</i>	<i>\$144,814</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CASA Contracts						
SB23-214 FY 2023-24 Long Bill	\$1,750,000	0	\$1,750,000	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$1,750,000	0	\$1,750,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$1,750,000	0	\$1,750,000	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$1,750,000	0	\$1,750,000	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$1,750,000</i>	<i>0</i>	<i>\$1,750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Training						
SB23-214 FY 2023-24 Long Bill	\$158,000	0	\$58,000	\$0	\$100,000	\$0
FY 2023-24 Final Appropriation	\$158,000	0	\$58,000	\$0	\$100,000	\$0
EA-02 Other Transfers	\$70,000	0	\$70,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$228,000	0	\$128,000	\$0	\$100,000	\$0

FY 2023-24 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2023-24 Actual Expenditures	\$199,431	0	\$112,669	\$0	\$86,762	\$0
FY 2023-24 Reversion (Overexpenditure)	\$28,569	0	\$15,331	\$0	\$13,238	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$49,910</i>	<i>0</i>	<i>\$12,350</i>	<i>\$0</i>	<i>\$37,560</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$149,521</i>	<i>0</i>	<i>\$100,319</i>	<i>\$0</i>	<i>\$49,202</i>	<i>\$0</i>
Court-appointed Counsel						
SB23-214 FY 2023-24 Long Bill	\$30,507,666	0	\$28,691,344	\$0	\$1,816,322	\$0
HB23-1307 Juvenile Detention Services And Funding	\$463,000	0	\$463,000	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$30,970,666	0	\$29,154,344	\$0	\$1,816,322	\$0
EA-02 Other Transfers	(\$38,000)	0	(\$38,000)	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$30,932,666	0	\$29,116,344	\$0	\$1,816,322	\$0
FY 2023-24 Actual Expenditures	\$28,058,823	0	\$27,328,187	\$0	\$730,636	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,873,843	0	\$1,788,157	\$0	\$1,085,686	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$26,776,248</i>	<i>0</i>	<i>\$26,084,184</i>	<i>\$0</i>	<i>\$692,064</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$1,282,575</i>	<i>0</i>	<i>\$1,244,003</i>	<i>\$0</i>	<i>\$38,572</i>	<i>\$0</i>
Mandated Costs						
SB23-214 FY 2023-24 Long Bill	\$60,200	0	\$60,200	\$0	\$0	\$0
FY 2023-24 Final Appropriation	\$60,200	0	\$60,200	\$0	\$0	\$0
EA-02 Other Transfers	\$38,000	0	\$38,000	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$98,200	0	\$98,200	\$0	\$0	\$0
FY 2023-24 Actual Expenditures	\$95,215	0	\$95,215	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,985	0	\$2,985	\$0	\$0	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$59,638</i>	<i>0</i>	<i>\$59,638</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$35,577</i>	<i>0</i>	<i>\$35,577</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Grants						
SB23-214 FY 2023-24 Long Bill	\$26,909	0	\$0	\$0	\$26,909	\$0
HB24-1188 Judicial Department Supplemental	\$30,000	0	\$0	\$0	\$30,000	\$0

FY 2023-24 - Judicial

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
FY 2023-24 Final Appropriation	\$56,909	0	\$0	\$0	\$56,909	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2023-24 Final Expenditure Authority	\$56,909	0	\$0	\$0	\$56,909	\$0
FY 2023-24 Actual Expenditures	\$46,341	0	\$0	\$0	\$46,341	\$0
FY 2023-24 Reversion (Overexpenditure)	\$10,568	0	\$0	\$0	\$10,568	\$0
<i>FY 2023-24 Personal Services Allocation</i>	<i>\$28,761</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,761</i>	<i>\$0</i>
<i>FY 2023-24 Total All Other Operating Allocation</i>	<i>\$17,580</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,580</i>	<i>\$0</i>

Total For: 07. Office of the Child's Representative, (A) Office of the Child's Representative,						
FY 2023-24 Final Expenditure Authority	\$38,970,505	38.0	\$36,426,672	\$0	\$2,543,833	\$0
FY 2023-24 Actual Expenditures	\$35,479,897	38.0	\$34,147,859	\$0	\$1,332,038	\$0
FY 2023-24 Reversion (Overexpenditure)	\$3,490,608	0.0	\$2,278,813	\$0	\$1,211,795	\$0

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FY 2024-25 - Judicial

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
07. Office of the Child's Representative, (A) Office of the Child's Representative,						
Personal Services						
HB24-1430 FY 2024-25 Long Bill	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
FY 2024-25 Initial Appropriation	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
FY 2024-25 Personal Services Allocation	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
Health, Life, And Dental						
HB24-1430 FY 2024-25 Long Bill	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
FY 2024-25 Initial Appropriation	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
FY 2024-25 Personal Services Allocation	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
Short-Term Disability						
HB24-1430 FY 2024-25 Long Bill	\$5,596	0.0	\$4,979	\$0	\$617	\$0
FY 2024-25 Initial Appropriation	\$5,596	0.0	\$4,979	\$0	\$617	\$0
FY 2024-25 Personal Services Allocation	\$5,596	0.0	\$4,979	\$0	\$617	\$0
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
FY 2024-25 Initial Appropriation	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
FY 2024-25 Personal Services Allocation	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
FY 2024-25 Initial Appropriation	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
FY 2024-25 Personal Services Allocation	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0

FY 2024-25 - Judicial

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
FY 2024-25 Initial Appropriation	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
FY 2024-25 Personal Services Allocation	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
Step Pay						
HB24-1430 FY 2024-25 Long Bill	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
FY 2024-25 Initial Appropriation	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
FY 2024-25 Personal Services Allocation	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
FY 2024-25 Initial Appropriation	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
FY 2024-25 Total All Other Operating Allocation	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
Leased Space						
HB24-1430 FY 2024-25 Long Bill	\$151,626	0.0	\$151,626	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$151,626	0.0	\$151,626	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$151,626	0.0	\$151,626	\$0	\$0	\$0
CASA Contracts						
HB24-1430 FY 2024-25 Long Bill	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0

FY 2024-25 - Judicial

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
Training						
HB24-1430 FY 2024-25 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2024-25 Initial Appropriation	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
FY 2024-25 Total All Other Operating Allocation	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
Court-appointed Counsel						
HB24-1430 FY 2024-25 Long Bill	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
FY 2024-25 Initial Appropriation	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
FY 2024-25 Total All Other Operating Allocation	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
Mandated Costs						
HB24-1430 FY 2024-25 Long Bill	\$81,000	0.0	\$81,000	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$81,000	0.0	\$81,000	\$0	\$0	\$0
FY 2024-25 Total All Other Operating Allocation	\$81,000	0.0	\$81,000	\$0	\$0	\$0
Grants						
HB24-1430 FY 2024-25 Long Bill	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2024-25 Initial Appropriation	\$56,909	0.0	\$0	\$0	\$56,909	\$0
FY 2024-25 Total All Other Operating Allocation	\$56,909	0.0	\$0	\$0	\$56,909	\$0
Total For: 07. Office of the Child's Representative, (A) Office of the Child's Representative,						
HB24-1430 FY 2024-25 Long Bill	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2024-25 Initial Appropriation	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
FY 2024-25 Personal Services Allocation	\$5,792,948	39.0	\$5,199,509	\$0	\$593,439	\$0
FY 2024-25 Total All Other Operating Allocation	\$37,202,293	0.0	\$33,639,212	\$0	\$3,563,081	\$0

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FY 2025-26 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

07. Office of the Child's Representative - (A) Office of the Child's Representative -

Personal Services

FY 2025-26 Starting Base	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
OCR annualize Training Assistant approved in FY 25	\$2,375	0.0	\$0	\$0	\$2,375	\$0
OCR Salary Survey and Step Pay to Personal Services	\$256,326	0.0	\$232,058	\$0	\$24,268	\$0
FY 2025-26 Base Request	\$4,890,785	39.0	\$4,376,609	\$0	\$514,176	\$0
R2 - OCR Position Reclassification	\$22,584	0.0	(\$37,763)	\$0	\$60,347	\$0
FY 2025-26 Elected Official Request	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0
Personal Services Allocation	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0

Health, Life, And Dental

FY 2025-26 Starting Base	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
OCR Compensation Common Policy (POTS)	\$38,665	0.0	\$31,555	\$0	\$7,110	\$0
FY 2025-26 Base Request	\$547,809	0.0	\$502,640	\$0	\$45,169	\$0
R2 - OCR Position Reclassification	\$10,365	0.0	\$0	\$0	\$10,365	\$0
FY 2025-26 Elected Official Request	\$558,174	0.0	\$502,640	\$0	\$55,534	\$0
Personal Services Allocation	\$558,174	0.0	\$502,640	\$0	\$55,534	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Short-Term Disability

FY 2025-26 Starting Base	\$5,596	0.0	\$4,979	\$0	\$617	\$0
OCR Compensation Common Policy (POTS)	\$543	0.0	\$496	\$0	\$47	\$0
FY 2025-26 Base Request	\$6,139	0.0	\$5,475	\$0	\$664	\$0
R2 - OCR Position Reclassification	\$30	0.0	(\$50)	\$0	\$80	\$0
FY 2025-26 Elected Official Request	\$6,169	0.0	\$5,425	\$0	\$744	\$0
Personal Services Allocation	\$6,169	0.0	\$5,425	\$0	\$744	\$0

FY 2025-26 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

Paid Family Medical Leave Insurance

FY 2025-26 Starting Base	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
OCR Compensation Common Policy (POTS)	\$1,631	0.0	\$1,490	\$0	\$141	\$0
FY 2025-26 Base Request	\$18,417	0.0	\$16,426	\$0	\$1,991	\$0
R2 - OCR Position Reclassification	\$90	0.0	(\$150)	\$0	\$240	\$0
FY 2025-26 Elected Official Request	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0
Personal Services Allocation	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0

Unfunded Liability AED Payments

FY 2025-26 Starting Base	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
OCR Compensation Common Policy (POTS)	\$36,262	0.0	\$33,119	\$0	\$3,143	\$0
FY 2025-26 Base Request	\$409,274	0.0	\$365,019	\$0	\$44,255	\$0
R2 - OCR Position Reclassification	\$1,997	0.0	(\$3,340)	\$0	\$5,337	\$0
FY 2025-26 Elected Official Request	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
Personal Services Allocation	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0

Salary Survey

FY 2025-26 Starting Base	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
OCR Compensation Common Policy (POTS)	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
OCR Salary Survey and Step Pay to Personal Services	(\$120,681)	0.0	(\$109,255)	\$0	(\$11,426)	\$0
FY 2025-26 Base Request	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
FY 2025-26 Elected Official Request	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
Personal Services Allocation	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0

Step Pay

FY 2025-26 Starting Base	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
OCR Compensation Common Policy (POTS)	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
OCR Salary Survey and Step Pay to Personal Services	(\$135,645)	0.0	(\$122,803)	\$0	(\$12,842)	\$0

FY 2025-26 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2025-26 Base Request	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
FY 2025-26 Elected Official Request	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
Personal Services Allocation	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
Merit Pay						
Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2025-26 Starting Base	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
OCR annualize Training Assistant approved in FY 25	(\$6,670)	0.0	\$0	\$0	(\$6,670)	\$0
FY 2025-26 Base Request	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
FY 2025-26 Elected Official Request	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
Total All Other Operating Allocation	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
Leased Space						
FY 2025-26 Starting Base	\$151,626	0.0	\$151,626	\$0	\$0	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
FY 2025-26 Base Request	\$159,575	0.0	\$159,575	\$0	\$0	\$0
FY 2025-26 Elected Official Request	\$159,575	0.0	\$159,575	\$0	\$0	\$0
Total All Other Operating Allocation	\$159,575	0.0	\$159,575	\$0	\$0	\$0
CASA Contracts						
FY 2025-26 Starting Base	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2025-26 Base Request	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0

FY 2025-26 Budget Request - Judicial

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
FY 2025-26 Elected Official Request	\$56,909	0.0	\$0	\$0	\$56,909	\$0
Total All Other Operating Allocation	\$56,909	0.0	\$0	\$0	\$56,909	\$0
Total For: 07. Office of the Child's Representative - (A) Office of the Child's Representative -						
FY 2025-26 Starting Base	\$42,995,241	39.0	\$38,838,721	\$0	\$4,156,520	\$0
OCR annualize Training Assistant approved in FY 25	(\$4,295)	0.0	\$0	\$0	(\$4,295)	\$0
OCR Compensation Common Policy (POTS)	\$217,190	0.0	\$191,600	\$0	\$25,590	\$0
OCR CO Springs lease	\$7,949	0.0	\$7,949	\$0	\$0	\$0
OCR Salary Survey and Step Pay to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR SB23-227 attorney rate adjustment	\$1,172,456	0.0	\$1,171,686	\$0	\$770	\$0
FY 2025-26 Base Request	\$44,388,541	39.0	\$40,209,956	\$0	\$4,178,585	\$0
R1 - OCR Caseload, Workload, Mandated Costs	\$542,252	0.0	\$542,252	\$0	\$0	\$0
R2 - OCR Position Reclassification	\$35,066	0.0	(\$41,303)	\$0	\$76,369	\$0
FY 2025-26 Elected Official Request	\$44,965,859	39.0	\$40,710,905	\$0	\$4,254,954	\$0
Personal Services Allocation	\$6,047,579	39.0	\$5,349,806	\$0	\$697,773	\$0
Total All Other Operating Allocation	\$38,918,280	0.0	\$35,361,099	\$0	\$3,557,181	\$0

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FY 2025-26 Budget Request - Judicial

Schedule 5

07. Office of the Child's Representative - (A) Office of the Child's Representative -

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees including professional services contracts, the State's contribution to the public employees retirement fund and the State's share of federal Medicare tax.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Health, Life, Dental	This appropriation covers the cost of the State's share of the employee's health, life and dental insurance.	§ 24-50-609, C.R.S. ; § 24-50-611, C.R.S. State Contributions and Employer Payments
Unfunded Liability AED Payments	This appropriation reflects an increase to the effective PERA contribution rates to bring the Department into compliance with 24-51-211 C.R.S. (2011).	§ 24-51-411, C.R.S. Amortization equalization disbursement - repeal
Salary Survey	This appropriation reflects the amounts appropriated to cover the cost of salary increases based on job and wage classification.	§ 24-50-104 (1) (a) (I) and (II), C.R.S. Job evaluation and compensation, total compensation philosophy
Merit Pay	This line item reflects the annual amount appropriated for periodic salary increases for State employees based on demonstrated ability for satisfactory quality and quantity of performance.	§ 24-50-104, C.R.S. Job evaluation and compensation - state employee reserve fund - created - definitions.
Operating Expenses	General office supplies, including phone, hardware and software, equipment, printing costs, and travel for Executive office and El Paso GAL office.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Leased Space	Executive office space is leased and paid through the state Judicial Department. The El Paso GAL office in Colorado Springs leases private space.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children
CASA Contracts	Transfer payments to enhance the CASA program in Colorado by working cooperatively with local CASA programs.	§ 13-91-105, C.R.S. - CASA programs
Training	Ensuring the provision and availability of high-quality, accessible training throughout the state for persons seeking to serve as guardians ad litem as well as to judges and magistrates who regularly hear matters involving children and families.	§ 13-91-105(1)(a)(I), C.R.S. - improve legal representation and advocacy on behalf of children
Court Appointed Counsel	Payments to contract attorneys appointed by judicial officers.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children
Mandated Costs	Litigation support including experts, discovery, filing fees and subpoenas.	§ 13-91-102, C.R.S. - legal representation and advocacy on behalf of children

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FY 2025-26 Budget Request - Judicial

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2023-24 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB24-1188 Judicial Department Supplemental

07. Office of the Child's Representative	Grant Reappropriated Funds	\$30,000	0.0	\$0	\$0	\$30,000	\$0
Subtotal -- HB24-1188 Judicial Department Supplemental		\$30,000	0.0	\$0	\$0	\$30,000	\$0

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FY 2025-26 Common Policy Summary - Judicial

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2022-23

Centrally Appropriated Personal Services Line Items							
07. Office of the Child's Representative	Salary Survey	\$100,389	0.0	\$94,481	\$0	\$5,908	\$0
07. Office of the Child's Representative	Health, Life, And Dental	\$481,776	0.0	\$446,768	\$0	\$35,008	\$0
07. Office of the Child's Representative	Amortization Equalization Disbursement	\$165,053	0.0	\$149,640	\$0	\$15,413	\$0
07. Office of the Child's Representative	Supplemental Amortization Equalization Disbursement	\$165,053	0.0	\$149,640	\$0	\$15,413	\$0
07. Office of the Child's Representative	Short-Term Disability	\$5,282	0.0	\$4,788	\$0	\$494	\$0
Total		\$917,553	0.0	\$845,317	\$0	\$72,236	\$0

FY 2023-24

Centrally Appropriated Personal Services Line Items							
07. Office of the Child's Representative	Salary Survey	\$184,026	0.0	\$166,852	\$0	\$17,174	\$0
07. Office of the Child's Representative	Health, Life, And Dental	\$496,067	0.0	\$456,726	\$0	\$39,341	\$0
07. Office of the Child's Representative	Amortization Equalization Disbursement	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
07. Office of the Child's Representative	Supplemental Amortization Equalization Disbursement	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
07. Office of the Child's Representative	Short-Term Disability	\$5,743	0.0	\$5,236	\$0	\$507	\$0
Total		\$1,067,764	0.0	\$977,018	\$0	\$90,746	\$0

FY 2024-25

Centrally Appropriated Personal Services Line Items							
07. Office of the Child's Representative	Step Pay	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
07. Office of the Child's Representative	Salary Survey	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
07. Office of the Child's Representative	Health, Life, And Dental	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
07. Office of the Child's Representative	Short-Term Disability	\$5,596	0.0	\$4,979	\$0	\$617	\$0
07. Office of the Child's Representative	Unfunded Liability AED Payments	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
Total		\$1,144,078	0.0	\$1,040,022	\$0	\$104,056	\$0

FY 2025-26

Centrally Appropriated Personal Services Line Items							
07. Office of the Child's Representative	Step Pay	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
07. Office of the Child's Representative	Salary Survey	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
07. Office of the Child's Representative	Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0
07. Office of the Child's Representative	Health, Life, And Dental	\$547,809	0.0	\$502,640	\$0	\$45,169	\$0
07. Office of the Child's Representative	Short-Term Disability	\$6,139	0.0	\$5,475	\$0	\$664	\$0
07. Office of the Child's Representative	Unfunded Liability AED Payments	\$409,274	0.0	\$365,019	\$0	\$44,255	\$0
Total		\$1,103,311	0.0	\$998,074	\$0	\$105,237	\$0

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OFFICE OF THE CHILD'S REPRESENTATIVE

Exhibit A

Caseload History and Forecast

Number of Cases	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	5,775	568	3,187	162	334	620	110	10,756
FY 02-03 Actuals	5,630	717	2,887	142	108	505	48	10,037
% Change from FY 01-02	-2.51%	26.23%	-9.41%	-12.35%	-67.66%	-18.55%	-56.36%	-6.68%
FY 03-04 Actuals	6,494	963	2,684	123	112	369	48	10,793
% Change from FY 02-03	15.35%	34.31%	-7.03%	-13.38%	3.70%	-26.93%	0.00%	7.53%
FY 04-05 Actuals	6,975	762	3,371	86	149	280	36	11,659
% Change from FY 03-04	7.41%	-20.87%	25.60%	-30.08%	33.04%	-24.12%	-25.00%	8.02%
FY 05-06 Actuals	7,619	673	3,458	107	137	374	39	12,407
% Change from FY 04-05	9.23%	-11.68%	2.58%	24.42%	-8.05%	33.57%	8.33%	6.42%
FY 06-07 Actuals	8,012	624	3,594	126	105	458	44	12,963
% Change from FY 05-06	5.16%	-7.28%	3.93%	17.76%	-23.36%	22.46%	12.82%	4.48%
FY 07-08 Actuals	8,269	606	3,874	108	73	514	56	13,500
% Change from FY 06-07	3.21%	-2.88%	7.79%	-14.29%	-30.48%	12.23%	27.27%	4.14%
FY 08-09 Actuals	8,906	760	4,423	138	71	475	70	14,843
% Change from FY 07-08	7.70%	25.41%	14.17%	27.78%	-2.74%	-7.59%	25.00%	9.95%
FY 09-10 Actuals	9,038	690	4,299	198	64	406	99	14,794
% Change from FY 08-09	1.48%	-9.21%	-2.80%	43.48%	-9.86%	-14.53%	41.43%	-0.33%
FY 10-11 Actuals	8,594	450	3,903	146	79	416	68	13,656
% Change from FY 09-10	-4.91%	-34.78%	-9.21%	-26.26%	23.44%	2.46%	-31.31%	-7.69%
FY 11-12 Actuals ⁽¹⁾	7,817	494	3,846	159	61	426	184	12,987
% Change from FY 10-11	-9.04%	9.78%	-1.46%	8.90%	-22.78%	2.40%	170.59%	-4.90%
FY 12-13 Actuals	7,890	631	4,118	187	62	697	193	13,778
% Change from FY 11-12	0.93%	27.73%	7.07%	17.61%	1.64%	63.62%	4.89%	6.09%
FY 13-14 Actuals	7,750	575	4,783	213	55	856	239	14,471
% Change from FY 12-13	-1.77%	-8.87%	16.15%	13.90%	-11.29%	22.81%	23.83%	5.03%
FY 14-15 Actuals	7,347	540	5,241	199	75	995	256	14,653
% Change from FY 13-14	-5.20%	-6.09%	9.58%	-6.57%	36.36%	16.24%	7.11%	1.26%
FY 15-16 Actuals	7,814	500	5,458	239	126	1,076	257	15,470
% Change from FY 14-15	6.36%	-7.41%	4.14%	20.10%	68.00%	8.14%	0.39%	5.58%
FY 16-17 Actuals	7,904	243	5,492	251	140	922	341	15,293
% Change from FY 15-16	1.15%	-51.40%	0.62%	5.02%	11.11%	-14.31%	32.68%	-1.14%
FY 17-18 Actuals	8,308	244	5,787	171	156	899	604	16,169
% Change from FY 16-17	5.11%	0.41%	5.37%	-31.87%	11.43%	-2.49%	77.13%	5.73%
FY 18-19 Actuals	8,026	170	5,920	145	154	971	671	16,057
% Change from FY 17-18	-3.39%	-30.33%	2.30%	-15.20%	-1.28%	8.01%	11.09%	-0.69%
FY 19-20 Actuals	7,829	155	5,844	113	151	891	763	15,746
% Change from FY 18-19	-2.45%	-8.82%	-1.28%	-22.07%	-1.95%	-8.24%	13.71%	-1.94%
FY 20-21 Actuals	7,618	179	4,548	111	178	1,112	728	14,474
% Change from FY 19-20	-2.70%	15.48%	-22.18%	-1.77%	17.88%	24.80%	-4.59%	-8.08%
FY 21-22 Actuals	7,320	209	4,299	81	211	1,184	1,008	14,312
% Change from FY 20-21	-3.91%	16.76%	-5.47%	-27.03%	18.54%	6.47%	38.46%	-1.12%
FY 22-23 Actuals	6,579	243	4,650	65	268	1,208	1,086	14,099
% Change from FY 21-22 Actuals	-10.12%	16.27%	8.16%	-19.75%	27.01%	2.03%	7.74%	-1.49%
FY 23-24 Actuals	6,148	276	5,322	59	358	1,430	1,163	14,756
% Change from FY 22-23 Actuals	-6.55%	13.58%	14.45%	-9.23%	33.58%	18.38%	7.09%	4.66%
FY 24-25 Budget	7,541	213	4,385	81	219	1,305	1,049	14,793
% Change from FY 23-24 Actuals	22.66%	-22.83%	-17.61%	37.29%	-38.83%	-8.74%	-9.80%	0.25%
FY 25-26 Request	5,432	298	5,756	59	433	1,577	1,282	14,837
% Change from FY 24-25 Budget	-27.97%	39.91%	31.27%	-27.16%	97.72%	20.84%	22.21%	0.30%

(1) FY 11-12 Changes:

Other category includes appellate cases (137 appointments) which were included in other case types in previous years

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OFFICE OF THE CHILD'S REPRESENTATIVE

Exhibit B

History of OCR Expenditures

Number of Case Hours	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
FY 01-02 Actuals	\$4,317,441	\$424,682	\$1,203,240	\$78,507	\$89,000	\$172,982	\$27,001	\$6,312,853
FY 02-03 Actuals	\$4,509,277	\$488,916	\$981,246	\$57,974	\$51,559	\$113,082	\$14,600	\$6,216,655
% Change from FY 01-02	4.44%	15.13%	-18.45%	-26.15%	-42.07%	-34.63%	-45.93%	-1.52%
FY 03-04 Actuals	\$5,186,898	\$623,407	\$842,540	\$58,007	\$66,707	\$84,480	\$16,084	\$6,878,123
% Change from FY 02-03	15.03%	27.51%	-14.14%	0.06%	29.38%	-25.29%	10.17%	10.64%
FY 04-05 Actuals	\$5,290,761	\$426,186	\$1,338,555	\$27,126	\$87,839	\$68,983	\$19,787	\$7,259,237
% Change from FY 03-04	2.00%	-31.64%	58.87%	-53.24%	31.68%	-18.34%	23.02%	5.54%
FY 05-06 Actuals	\$5,384,490	\$435,775	\$1,333,673	\$64,278	\$102,735	\$65,431	\$28,987	\$7,415,368
% Change from FY 04-05	1.77%	2.25%	-0.36%	136.96%	16.96%	-5.15%	46.50%	2.15%
FY 06-07 Actuals ⁽¹⁾	\$7,778,371	\$525,290	\$2,001,483	\$73,517	\$59,298	\$151,299	\$28,503	\$10,617,761
% Change from FY 05-06	44.46%	20.54%	50.07%	14.37%	-42.28%	131.23%	-1.67%	43.19%
FY 07-08 Actuals ⁽¹⁾	\$8,955,479	\$546,087	\$2,542,716	\$68,343	\$89,856	\$169,856	\$55,869	\$12,428,206
% Change from FY 06-07	15.13%	3.96%	27.04%	-7.04%	51.53%	12.27%	96.01%	17.05%
FY 08-09 Actuals ⁽¹⁾	\$11,578,224	\$801,945	\$2,779,458	\$100,001	\$79,272	\$221,920	\$46,471	\$15,607,291
% Change from FY 07-08	29.29%	46.85%	9.31%	46.32%	-11.78%	30.65%	-16.82%	25.58%
FY 09-10 Actuals	\$12,815,428	\$402,210	\$2,201,105	\$130,359	\$40,748	\$177,414	\$86,052	\$15,853,316
% Change from FY 08-09	10.69%	-49.85%	-20.81%	30.36%	51.40%	-20.06%	85.17%	1.58%
FY 10-11 Actuals	\$13,448,501	\$352,768	\$1,851,671	\$108,132	\$49,601	\$154,930	\$56,297	\$16,021,900
% Change from FY 09-10	4.94%	-12.29%	-15.88%	-17.05%	21.72%	-12.67%	-34.58%	1.06%
FY 11-12 Actuals	\$12,003,497	\$408,037	\$1,931,335	\$145,989	\$29,653	\$133,341	\$131,214	\$14,783,068
% Change from FY 10-11	-10.74%	15.67%	4.30%	35.01%	-40.22%	-13.93%	133.08%	-7.73%
FY 12-13 Actuals	\$12,836,142	\$478,766	\$2,192,888	\$125,998	\$30,730	\$220,342	\$131,090	\$16,015,956
% Change from FY 11-12	6.94%	17.33%	13.54%	-13.69%	3.63%	65.25%	-0.09%	8.34%
FY 13-14 Actuals	\$14,038,393	\$385,422	\$2,557,264	\$139,028	\$39,272	\$293,163	\$172,475	\$17,625,017
% Change from FY 12-13	9.37%	-19.50%	16.62%	10.34%	27.80%	33.05%	31.57%	10.05%
FY 14-15 Actuals	\$14,751,647	\$472,495	\$3,051,975	\$141,799	\$65,472	\$321,818	\$198,260	\$19,003,466
% Change from FY 13-14	5.08%	22.59%	19.35%	1.99%	66.71%	9.77%	14.95%	7.82%
FY 15-16 Actuals	\$14,698,141	\$341,641	\$3,046,658	\$188,492	\$97,617	\$297,915	\$208,355	\$18,878,819
% Change from FY 14-15	-0.36%	-27.69%	-0.17%	32.93%	49.10%	-7.43%	5.09%	-0.66%
FY 16-17 Actuals	\$16,053,071	\$198,436	\$3,127,460	\$232,426	\$103,117	\$248,356	\$290,078	\$20,252,944
% Change from FY 15-16	9.22%	-41.92%	2.65%	23.31%	5.63%	-16.64%	39.22%	7.28%
FY 17-18 Actuals	\$16,159,870	\$178,324	\$3,585,829	\$145,202	\$97,063	\$355,454	\$462,180	\$20,983,922
% Change from FY 16-17	0.67%	-10.14%	14.66%	-37.53%	-5.87%	43.12%	59.33%	3.61%
FY 18-19 Actuals	\$17,555,433	\$140,175	\$4,330,576	\$137,834	\$115,817	\$489,158	\$545,231	\$23,314,224
% Change from FY 17-18	8.64%	-21.39%	20.77%	-5.07%	19.32%	37.61%	17.97%	11.11%
FY 19-20 Actuals	\$16,446,839	\$130,262	\$4,152,022	\$117,568	\$136,127	\$454,058	\$605,915	\$22,042,791
% Change from FY 18-19	-6.31%	-7.07%	-4.12%	-14.70%	17.54%	-7.18%	11.13%	-5.45%
FY 20-21 Actuals	\$15,779,177	\$164,474	\$3,116,307	\$131,576	\$158,795	\$486,066	\$678,666	\$20,515,061
% Change from FY 19-20	-4.06%	26.26%	-24.94%	11.91%	16.65%	7.05%	12.01%	-6.93%
FY 21-22 Actuals ⁽³⁾	\$15,378,774	\$213,909	\$3,191,512	\$89,684	\$199,003	\$644,497	\$971,282	\$20,688,661
% Change from FY 20-21	-2.54%	30.06%	2.41%	-31.84%	25.32%	32.59%	43.12%	0.85%
FY 22-23 Actuals ⁽³⁾	\$15,954,164	\$280,934	\$3,674,646	\$74,699	\$236,889	\$802,725	\$1,186,851	\$22,210,908
% Change from FY 21-22	3.74%	31.33%	15.14%	-16.71%	19.04%	24.55%	22.19%	7.36%
FY 23-24 Actuals ⁽³⁾	\$18,344,620	\$406,774	\$5,308,023	\$88,158	\$389,695	\$1,231,052	\$1,559,865	\$27,328,187
% Change from FY 22-23	14.98%	44.79%	44.45%	18.02%	64.51%	53.36%	31.43%	23.04%
FY 24-25 Budget ⁽³⁾	\$21,996,851	\$280,455	\$5,153,517	\$115,376	\$286,776	\$1,100,072	\$1,351,389	\$30,284,436
% Change from FY 23-24	19.91%	-31.05%	-2.91%	30.87%	-26.41%	-10.64%	-13.37%	10.82%
FY 25-26 Request ⁽³⁾	\$20,568,190	\$528,050	\$6,529,801	\$96,547	\$516,189	\$1,632,266	\$2,067,331	\$31,938,374
% Change from FY 24-25	12.12%	29.81%	23.02%	9.52%	32.46%	32.59%	32.53%	16.87%

(1) The court-appointed counsel hourly rate for attorneys was increased to \$57/ hour for FY 06-07, \$60/hour for FY 07-08, \$65/hour for FY 08-09, \$75/hour for FY 14-15, \$80/hour for FY 18-19, \$85/hour for FY 22-23, and \$100/hour for FY 23-24. The current hourly rates for FY 24-25 are: \$105 for attorneys; \$66 for licensed social services professionals; \$55 for social service professionals; and \$42 for paralegals.

(2) FY 21-22 Budget amount reflects the appropriation from HB 20-1360 (Long Bill) AND an additional appropriation of \$211,200 due to the fiscal impact of SB 20-162 (Changes Related to Federal Family First Policy).

(3) FY 21-22 Actuals, FY 22-23 Actuals, FY 23-24 Actuals, FY 24-25 Budget and FY 25-26 Request amounts do NOT reflect reappropriated funds (Title IV-E).

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OFFICE OF THE CHILD'S REPRESENTATIVE
Exhibit C
Court-Appointed Counsel Cost Per Appointment

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total Appointments (FY 01-02)	5,775	568	3,187	162	334	620	110	10,756
Per Capita Cost	\$748	\$748	\$378	\$485	\$266	\$279	\$245	\$587
Total Appointments (FY 02-03)	5,630	717	2,887	142	108	505	48	10,037
Per Capita Cost	\$801	\$682	\$340	\$408	\$477	\$224	\$304	\$619
% Change	7.13%	-8.80%	-9.98%	-15.75%	79.16%	-19.74%	23.91%	5.53%
Total Appointments (FY 03-04)	6,494	963	2,684	123	112	369	48	10,793
Per Capita Cost	\$799	\$647	\$314	\$472	\$596	\$229	\$335	\$637
% Change	-0.28%	-5.06%	-7.64%	15.51%	24.76%	2.24%	10.17%	2.89%
Total Appointments (FY 04-05)	6,975	762	3,371	86	149	280	36	11,659
Per Capita Cost	\$759	\$559	\$397	\$315	\$590	\$246	\$550	\$623
% Change	-5.03%	-13.60%	26.49%	-33.12%	-1.02%	7.61%	64.03%	-2.30%
Total Appointments (FY 05-06)	7,619	673	3,458	107	137	374	39	12,407
Per Capita Cost	\$707	\$648	\$386	\$601	\$750	\$175	\$743	\$598
% Change	-6.83%	15.77%	-2.87%	90.46%	27.20%	-28.99%	35.23%	-4.01%
Total Appointments (FY 06-07)	8,012	624	3,594	126	105	458	44	12,963
Per Capita Cost	\$971	\$842	\$557	\$583	\$565	\$330	\$648	\$819
% Change	37.37%	30.01%	44.39%	-2.87%	-24.69%	88.82%	-12.84%	37.04%
Total Appointments (FY 07-08)	8,269	606	3,874	108	73	514	56	13,500
Per Capita Cost	\$1,083	\$901	\$656	\$633	\$1,231	\$330	\$998	\$921
% Change	11.55%	7.05%	17.86%	8.46%	117.96%	0.03%	54.01%	12.40%
Total Appointments (FY 08-09)	8,906	760	4,423	138	71	475	70	14,843
Per Capita Cost	\$1,300	\$1,055	\$628	\$725	\$1,117	\$467	\$664	\$1,051
% Change	20.04%	17.10%	-4.32%	14.57%	-9.25%	41.32%	-33.46%	14.22%
Total Appointments (FY 09-10)	9,038	690	4,299	198	64	406	99	14,794
Per Capita Cost	\$1,418	\$583	\$512	\$658	\$637	\$437	\$869	\$1,072
% Change	9.07%	-44.76%	-18.47%	-9.19%	-43.00%	-6.43%	30.93%	1.95%
Total Appointments (FY 10-11)	8,594	450	3,903	146	79	416	68	13,656
Per Capita Cost	\$1,565	\$784	\$474	\$741	\$628	\$372	\$828	\$1,173
% Change	10.37%	34.50%	-7.42%	12.55%	-1.36%	-14.87%	-4.74%	9.42%
Total Appointments (FY 11-12)	7,817	494	3,846	159	61	426	184	12,987
Per Capita Cost	\$1,536	\$826	\$502	\$918	\$486	\$313	\$713	\$1,138
% Change	-1.85%	5.36%	5.91%	23.89%	-22.61%	-15.86%	-13.89%	-2.98%
Total Appointments (FY 12-13)	7,890	631	4,118	187	62	697	193	13,778
Per Capita Cost	\$1,627	\$759	\$533	\$674	\$496	\$316	\$679	\$1,162
% Change	5.92%	-8.11%	6.18%	-26.58%	2.06%	0.96%	-4.77%	2.11%
Total Appointments (FY 13-14)	7,750	575	4,783	213	55	856	239	14,471
Per Capita Cost	\$1,811	\$670	\$535	\$653	\$714	\$342	\$722	\$1,218
% Change	11.31%	-11.73%	0.38%	-3.12%	43.95%	8.23%	6.33%	4.82%
Total Appointments (FY 14-15)	7,347	540	5,241	199	75	995	256	14,653
Per Capita Cost	\$2,008	\$875	\$582	\$713	\$873	\$323	\$774	\$1,297
% Change	10.88%	30.60%	8.79%	9.19%	22.27%	-5.56%	7.20%	6.49%
Total Appointments (FY 15-16)	7,814	500	5,458	239	126	1,076	257	15,470
Per Capita Cost	\$1,881	\$683	\$558	\$789	\$775	\$277	\$811	\$1,220
% Change	-6.32%	-21.94%	-4.12%	10.66%	-11.23%	-14.24%	4.78%	-5.94%
Total Appointments (FY 16-17)	7,904	243	5,492	251	140	922	341	15,293
Per Capita Cost	\$2,031	\$817	\$569	\$926	\$737	\$269	\$851	\$1,324
% Change	7.97%	19.56%	2.05%	17.36%	-4.96%	-2.76%	4.89%	8.55%
Total Appointments (FY 17-18)	8,308	244	5,787	171	156	899	604	16,169
Per Capita Cost	\$1,945	\$731	\$620	\$849	\$622	\$395	\$765	\$1,298
% Change	-4.23%	-10.50%	8.81%	-8.30%	-15.53%	46.78%	-10.05%	-2.00%
Total Appointments (FY 18-19)	8,026	170	5,920	145	154	971	671	16,057
Per Capita Cost	\$2,187	\$825	\$732	\$951	\$752	\$504	\$813	\$1,452
% Change	12.45%	12.82%	18.06%	11.95%	20.87%	27.41%	6.19%	11.88%
Total Appointments (FY 19-20)	7,829	155	5,844	113	151	891	763	15,746
Per Capita Cost	\$2,101	\$840	\$710	\$1,040	\$902	\$510	\$794	\$1,400
% Change	-3.96%	1.92%	-2.88%	9.45%	19.87%	1.16%	-2.27%	-3.59%
Total Appointments (FY 20-21)	7,618	179	4,548	111	178	1,112	728	14,474
Per Capita Cost	\$2,071	\$919	\$685	\$1,185	\$892	\$437	\$932	\$1,417
% Change	-1.40%	9.33%	-3.56%	13.93%	-1.04%	-14.23%	17.39%	1.25%

OFFICE OF THE CHILD'S REPRESENTATIVE
Exhibit C
Court-Appointed Counsel Cost Per Appointment

	Dependency & Neglect	Domestic Relations	Juvenile Delinquency	Paternity	Probate	Truancy	Other	TOTAL
Total Appointments (FY 21-22)	7,320	209	4,299	81	211	1,184	1,008	14,312
Per Capita Cost	\$2,101	\$1,023	\$742	\$1,107	\$943	\$544	\$964	\$1,446
% Change	1.43%	11.39%	8.35%	-6.59%	5.72%	24.53%	3.36%	1.99%
Total Appointments (FY 22-23)	6,579	243	4,650	65	268	1,208	1,086	14,099
Per Capita Cost	\$2,425	\$1,156	\$790	\$1,149	\$884	\$665	\$1,093	\$1,575
% Change	15.43%	12.96%	6.45%	3.79%	-6.28%	22.08%	13.42%	8.98%
Total Appointments (FY 23-24)	6,148	276	5,322	59	358	1,430	1,163	14,756
Per Capita Cost	\$2,984	\$1,474	\$997	\$1,494	\$1,089	\$861	\$1,341	\$1,852
% Change	23.04%	27.48%	26.21%	30.02%	23.15%	29.55%	22.73%	17.56%
Current Year Budget								
Actual FY 23-24 Base Per Capita Cost	\$2,984	\$1,474	\$997	\$1,494	\$1,089	\$861	\$1,341	\$1,852
Percentage Change in Per Capita Cost	-2.24%	-10.66%	17.84%	-4.67%	20.30%	-2.08%	-3.95%	10.54%
Estimated FY 24-25 Base Per Capita Cost	\$2,917	\$1,317	\$1,175	\$1,424	\$1,309	\$843	\$1,288	\$2,047
Estimated FY 24-25 Appointments	7,541	213	4,385	81	219	1,305	1,049	14,793
Total FY 24-25 Budget ⁽¹⁾	\$21,996,851	\$280,455	\$5,153,517	\$115,376	\$286,776	\$1,100,072	\$1,351,389	\$30,284,436
Request Year Projection								
Est. FY 24-25 Base Per Capita Cost	\$2,917	\$1,317	\$1,175	\$1,424	\$1,309	\$843	\$1,288	\$2,047
Est. Change in Per Capita Cost	29.81%	34.58%	-3.47%	14.88%	-8.96%	22.79%	25.17%	-19.10%
Requested FY 25-26 Base Per Capita Cost	\$3,786	\$1,772	\$1,134	\$1,636	\$1,192	\$1,035	\$1,613	\$1,656
Requested FY 25-26 Appointments	5,432	298	5,756	59	433	1,577	1,282	14,837
FY 25-26 Request⁽¹⁾	\$20,568,190	\$528,050	\$6,529,801	\$96,547	\$516,189	\$1,632,266	\$2,067,331	\$31,938,374

(1) Amounts above do NOT reflect reappropriated funds (Title IV-E)